



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>	June 6, 2024
<b>Subject</b>	Grant Agreement Approval: Episcopal Community Services   Hotel Diva

<i>Agreement Information</i>	
<b>F\$P#</b>	1000020153
<b>Provider</b>	Episcopal Community Services
<b>Program Name</b>	Hotel Diva
<b>Agreement Action</b>	1 <sup>st</sup> Amendment
<b>Agreement Term</b>	August 1, 2021 - June 30, 2027

**Agreement Amount**

Current Budget <sup>1</sup>	Amended	New	Contingency <sup>2</sup>	Total Not to Exceed (NTE)
\$1,624,923	\$2,986,396	\$4,611,319	\$597,279	\$5,208,598

**Funding History**

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2021-22	\$802,336	\$375,389	--	\$375,389
2022-23	\$930,844	\$538,474	--	\$538,474
2023-24	\$958,769	\$711,060	--	\$711,060
2024-25	--	--	\$969,420	\$969,420
2025-26	--	--	\$998,503	\$998,503
2026-27	--	--	\$1,018,473	\$1,018,473
<b>TOTAL</b>	<b>\$2,691,949</b>	<b>\$1,624,923</b>	<b>\$2,986,396</b>	<b>\$4,611,319</b>
			20% Contingency	\$597,279
			<b>Total NTE<sup>3</sup></b>	<b>\$5,208,598</b>

<i>Funding Information</i>	
<b>Funding Sources<sup>4</sup></b>	100% Our City, Our Home Fund (Prop C)

<sup>1</sup> Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$3,063,465

<sup>2</sup> Contingency only applied to FY 24-25 - FY 26-27 budgeted amount.

<sup>3</sup> NTE is calculated using the Actual Spent for prior years.

<sup>4</sup> The funding sources listed reflect current and future years.

*Grant Agreement Approval: Episcopal Community Services | Hotel Diva*

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 support services at the Hotel Diva for the period of August 1, 2021 to June 30, 2027, in an additional amount of **\$2,986,396**. The addition of funds includes a Cost of Doing Business (CODB) increase for fiscal years (FY) 24-25 to FY 26-27, and three additional performance years. The new amount is **\$5,208,598**, which includes a 20 percent contingency of **\$597,279** on the FY 24-25 through FY 26-27 amounts.

### **Background**

The Diva Hotel, located at 440 Geary Street, San Francisco, CA provides 125 units to formerly homeless adults which began in 2021. ECS provides Support Services to 150 formerly homeless adults who are referred to the program via the Adult Coordinated Entry process. Episcopal Community Services provides onsite services, including but not limited to outreach, intake and assessment, case management, benefits assistance and advocacy, housing stability support, crisis intervention and conflict resolution. Hotel Diva was in rehab from January 2022 to August 2023. The lease up for the building began on June 1, 2023 and was completed on February 1, 2024. There was underspending for FY 22 and FY 23 as the building was under renovations and not fully occupied until 2/1/2024.

### **Services to be Provided**

The purpose of the grant is to provide Support Services to formerly homeless and income-eligible adults aged 18 years or older without the custody of minors below 18 years of age. Grantee will provide services to 150 tenants in 125 units with a budgeted staff of **6.52** full-time equivalent (FTE).

### **Selection**

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

### **Performance History**

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

ECS underwent program monitoring most recently in FY 22-23. There was one finding regarding policies and procedures. ECS did not provide or submit a Discharge and Denial of Service policy at the time of monitoring. ECS has since corrected this finding.



**Appendix A, Services to be Provided  
by  
Episcopal Community Services  
Hotel Diva Support Services**

**I. Purpose of Grant**

The purpose of the grant is to provide Support Services to the served population. The goals of these services are to support the served population in retaining their housing; or moving to other appropriate housing.

**II. Served Population**

Grantee shall serve formerly homeless and income-eligible adults aged 18 years or older without the custody of minors below 18 years of age.

**III. Referral and Prioritization**

All new tenants will be referred by The Department of Homelessness and Supportive Housing (HSH) via the Coordinated Entry System, which organizes the City's Homelessness Response System (HRS) with a common, population-specific assessment, centralized data system, and prioritization method.

Eligibility criteria for Permanent Supportive Housing (PSH) varies upon the subsidy funding source and may include meeting a definition of homelessness at the time of referral and placement, enrollment in specific benefits programs, income criteria and/or the ability to live independently within the structure of the housing program. Tenants who meet eligibility criteria for PSH are prioritized based on various criteria, such as levels of vulnerability, length and history of homelessness, and severity of housing barriers.

**IV. Description of Services**

Grantee shall provide Support Services to the total number tenants as listed in Appendix B, Budget ("Number Served" tab). Support Services are voluntary and shall be available to all tenants in the service location(s). Support Services shall include, but are not limited to, the following:

- A. Outreach: Grantee shall engage with tenants to provide information about available Support Services and invite them to participate.

Grantee shall contact each tenant at least three times during the first 60 days following placement. Grantee shall document all outreach and attempts.

- B. Intake and Assessment: Grantee shall coordinate with Property Management during the initial intake for units and participate in orientation meetings with Property Management. If possible, Grantee shall establish rapport with tenants prior to move-in to support tenants during the application and move-in process. Grantee shall coordinate with tenant's current support service provider(s) to ensure a successful transition into housing.

Grantee intake of tenants shall include, but is not limited to, a review of the tenant's history in the Online Navigation and Entry (ONE) System, gathering updated information from the tenant, and establishing strengths, skills, needs, plans and goals

that are participant-centered and supportive of housing retention. The intake shall take place at the same time of the interview with Property Management, on a separate date or time coordinated with Support Services during the application period, or within no more than 30 days of move-in.

- C. Case Management: Grantee shall provide case management services to tenants with the primary goal of maintaining housing stability, including ongoing meetings and counseling to establish goals, develop services plans that are tenant-driven without predetermined goals, provide referrals and linkages to off-site support services, and track progress toward achieving those goals. Grantee shall document case management meetings, engagement, and progress.
1. Grantee shall connect each tenant with resources needed to be food secure as they live independently.
  2. Grantee shall refer tenants to and coordinate services within the community that support progress toward identified goals. This may include providing information about services, calling to make appointments, assisting with applications, providing appointment reminders, following up/checking in with households regarding the process, and, as necessary, re-referral. Grantee shall communicate and coordinate with outside service providers to support housing stability.
  3. Grantee shall provide benefits advocacy to assist tenants with obtaining and maintaining benefits, including, but not limited to, cash aid, food programs, medical clinics and/or in-home support.
- D. Housing Stability Support: Grantee shall outreach to and offer on-site services and/or referrals to all tenants who display indications of housing instability, within a reasonable timeframe. Such indications include, but are not limited to, discontinuance from benefits, non-payment of rent, lease violations or warnings from Property Management, and conflicts with staff or other tenants. Grantee shall work with tenants, in conjunction with Property Management, to resolve issues that put tenants at risk for eviction. Grantee shall assist with the de-escalation and resolution of conflicts, as needed. Grantee shall document Housing Stability outreach and assistance provided.
- E. Coordination with Property Management: Grantee shall assist tenants in communicating with, responding to, and meeting with Property Management. This may include helping a tenant to understand the communications from Property Management, helping to write requests, responses, or complaints to Property Management, and attending meetings between the tenant and Property Management to facilitate communication.

If a tenant is facing housing instability, Grantee shall coordinate with Property Management to find creative ways to engage with tenants to prevent housing loss. Grantee shall utilize the HSH Nonpayment of Rent Guidance, and other PSH best practices, as an ongoing resource.

Grantee shall ensure there is a process in place for receiving timely communication from Property Management and copies of correspondence (e.g., notices, warning letters, lease violations, etc.) issued. Grantee shall have a structured written process for engaging tenants who receive such notices.

- F. Wellness and Emergency Safety Checks: Grantee shall conduct Wellness and/or Emergency Safety Checks in accordance with HSH policy to assess a tenant's safety when there is a reason to believe there is immediate and substantial risk due to a medical and/or psychiatric emergency.
- G. Support Groups, Social Events and Organized Activities:
1. Grantee shall plan groups, events, and activities with input from tenants to build community engagement, develop peer support, share information, form social connections or to celebrate significant events. Grantee shall post and provide to tenants a monthly calendar of events.
  2. Grantee shall conduct monthly community meetings for tenants, in coordination with Property Management, during which tenants may discuss building concerns and program ideas with representatives from both Support Services and Property Management staff.
  3. Grantee shall periodically assess the needs of tenants with Property Management and other teams at the building to develop programming that will help tenants maintain stability and enjoy their housing.
- H. Exit Planning: If a tenant is moving out of the building, Grantee shall engage tenant in exit planning to support the tenant's successful transition out of the program. The exit plan shall depend on the tenant's needs and preferences, and may include establishing a link to services in the community.

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

Grantee shall provide services at 440 Geary Street, San Francisco, CA 94102.

Grantee shall provide services at times when necessary to best serve tenants using the staffing outlined in the Appendix B, Budget.

Grantee shall implement policies and procedures pertaining to emergency backup and will train staff accordingly.

## VI. **Service Requirements**

- A. Case Management Ratio: Grantee shall maintain a maximum 25:1 ratio of units to case management staff.
- B. Supervision: Grantee shall provide Support Services staff with supervision and case conferencing, as needed, to ensure appropriate case management, counseling and referral services are provided to tenants.

- C. Housing First: Grantee services and operations shall align with the Core Components of Housing First as defined in California Welfare and Institutions Code, section 8255. This includes integrating policies and procedures to provide tenant-centered, low-barrier access to housing and services.
- D. 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 tenants will participate in annual trainings on harm reduction, overdose recognition and response.
- E. 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>.
- F. Case Conferences: Grantee shall initiate and participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding tenant's progress.
- G. Admission Policy: Grantee admission policies for services shall be in writing and available to the public. Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies must include a provision that 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.
- H. Grievance Procedure:
1. Grantee shall establish and maintain a written Grievance Procedure for tenants, which shall include, at minimum, the following elements:
    - a. The name or title of the person or persons authorized to make a determination regarding the grievance;
    - b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
    - c. The amount of time required for each step, including when a participant can expect a response; and
    - d. In accordance with published HSH policies/procedures, the HSH Grievances email address ([hshgrievances@sfgov.org](mailto:hshgrievances@sfgov.org)) and mailing address for the household to contact after the household has exhausted Grantee's internal Grievance Procedure.
  2. Grantee shall, at program entry, review and provide a copy of this procedure, and any amendments, to each tenant and obtain a signed copy of the form from the tenant, which must be maintained in the tenant's file. Additionally, Grantee shall

post the policy at all times in a location visible to tenants, and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.

- I. Good Neighbor Policy: Grantee shall maintain a good relationship with the neighborhood, including:
1. In partnership with Property Management, collaborating with neighbors and relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed;
  2. Have a representative of the Grantee attend neighborhood meetings focused on public safety, issues related to the housing program, street conditions or other topics that may be related to the impact of the project;
  3. Providing staff training in de-escalation and crisis response, including having written policies and protocols for contacting law enforcement, San Francisco Homeless Outreach Team (SFHOT), Healthy Streets Operation Center (HSOC), Department of Public Works (DPW), and/or crisis response teams as needed; and
  4. Grantee shall create and offer a “good neighbor” onboarding orientation that outlines community resources, community norms, and expectation to tenants as they move in.
- J. Feedback, Complaint and Follow-up Policies:  
Grantee shall provide means for the served population to provide input into the program, including the planning, design, and 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.
- K. City Communications, Trainings and Meetings:  
Grantee shall keep HSH informed of program operations and comply with HSH policies, training requirements, and participate in meetings, including, but not limited to:
1. Regular communication to HSH about the implementation of the program;
  2. Attendance at all meetings as required by HSH. This shall include quarterly HSH meetings; and
  3. Attendance at trainings (e.g., overdose prevention training), when required by HSH.
- L. Coordination with Other Service Providers: Grantee shall establish written agreements with Property Management and other service providers that are part of the site care team to formalize collaboration and roles and responsibilities.
- M. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, within 72 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.
- N. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each service site per HSH requirements. The Agency Disaster and Emergency Response Plan shall address disaster coordination between and among service sites. Grantee shall update the Agency/site(s) plan as needed and Grantee shall train all employees regarding the provisions of the plan for their Agency/site(s).
- O. Record Keeping and Files: Grantee shall maintain confidential tenant files that document the services and supportive work provided for the purpose of tracking and reporting objectives and outcomes.
1. Grantee shall maintain client program enrollment, annual status updates and program exit information in the Online Navigation and Entry (ONE) System and maintain hard copy files with eligibility, including homelessness verification documents.
  2. Grantee shall maintain a program roster of all current tenants in the ONE System.
  3. Grantee shall maintain services information in the ONE System, including information on households receiving eviction notices, as instructed by HSH.
  4. Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress as described in the Service Description and Service Requirements.
- P. Data Standards:
1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process<sup>1</sup>, including but not limited to:
    - a. Entering all client data within three working days (unless specifically requested to do so sooner);
    - b. Ensuring accurate dates for client enrollment, client exit, and client move in (if appropriate); and
    - c. Running monthly data quality reports and correcting errors.
  2. Records entered into the ONE System shall meet or exceed the ONE System CDQI Process standards<sup>1</sup>.
  3. Grantee shall enter data into the ONE System, but may be required to report certain measures or conduct interim reporting in CARBON, via secure email, or 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

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



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.

## **VII. Service Objectives**

Grantee shall achieve the Service Objectives listed below.

- A. Grantee shall actively outreach to 100 percent of households at least once every month.
- B. Grantee shall offer assessment to 100 percent of households for primary medical care, mental health and substance use treatment needs within 60 days of move-in.
- C. Grantee shall offer assessment to 100 percent of households for benefits within 60 days of move-in, and shall assist tenants to apply for benefits for which they are eligible.
- D. Grantee shall offer Support Services to 100 percent of all households who showed housing instability (e.g., non-payment of rent, lease violations) at least once per incident.
- E. Grantee shall outreach to 100 percent of households with planned exits from the program to engage in comprehensive discharge planning, which includes referrals for case management, housing, food, clothing, medical treatment, detox, and/or other services as necessary and appropriate.
- F. Grantee shall outreach to 100 percent of program participants participating in Support Services to create/engage in Service Plans, as needed, on an ongoing basis.
- G. Grantee shall review Service Plans at least once every six months and update as appropriate at this time.
- H. Grantee shall administer an annual written anonymous survey of households to obtain feedback on the type and quality of program services. Grantee shall offer all households the opportunity to take this survey.

## **VIII. Outcome Objectives**

Grantee shall achieve the Outcome Objectives listed below.

- A. 90 percent of households will maintain their housing for a minimum of 12 months, move to other permanent housing, or be provided with more appropriate placements.
- B. 80 percent of individualized service plans will be reviewed at least once every six months and updated as appropriate at this time.
- C. 80 percent of households completing an annual tenant satisfaction survey will be satisfied or very satisfied with program services (based on a four-point scale: 1 = very dissatisfied, 2 = dissatisfied, 3 = satisfied, 4 = very satisfied).

## **IX. Reporting Requirements**

- A. On a monthly basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15<sup>th</sup> of the month following the month of service.
  - 1. The total number of unduplicated households who resided at the site during the month and the number of unduplicated households actively outreached to at least once during the month; and
  - 2. The total number of new move-ins during the month.
- B. On a quarterly basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15<sup>th</sup> of the month following the end of each quarter:
  - 1. The number and percentage of households Grantee outreached to complete an assessment for primary medical care, mental health, and substance use treatment needs within 60 days of move-in;
  - 2. The number and percentage of households Grantee outreached to complete a benefits assessment within 60 days of move-in;
  - 3. The number of lease/program rule violations Property Management issued and shared with Support Services for the quarter and the number of outreach attempts related to lease/program rule violations conducted by Support Services; and
  - 4. The number and percentage of households with planned exits from the program who were outreached to engage in comprehensive discharge planning, that includes referrals for case management, housing, food, clothing, medical treatment, detox, and/or other services as necessary and appropriate.
- C. On an annual basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15<sup>th</sup> of the month following the end of each year:
  - 1. The number and percentage of households who maintained their housing for a minimum of 12 months, moved to other permanent housing, or were provided with more appropriate placements;
  - 2. The number and percentage of program participants participating in Support Services Grantee outreached to create Service Plans, as needed;

3. The number of program participants who had a Service Plan during the program year; the number and percentage of Services Plans that were reviewed at least once every 6 months and updated as appropriate;
  4. The number and percentage of households who completed a written survey to provide feedback on the type and quality of program services. Please include survey results on what clients reported regarding the quality and satisfaction with services.
- D. 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.
- E. Grantee shall provide information for an annual report on client enrollment in public benefits per the Administrative Code Article VI, Section 20.54.4(c) - Permanent Supportive Housing – Enrollment in Social Services [https://codelibrary.amlegal.com/codes/san\\_francisco/latest/sf\\_admin/0-0-0-11877](https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_admin/0-0-0-11877), as instructed by HSH.
- F. 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 any Grantee response will become part of the official report.
- G. Grantee shall provide Ad Hoc reports as required by HSH and respond to requests by HSH in a timely manner.

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, including, but not limited to, review of the following: tenant files, Grantee's administrative records, staff training documentation, postings, program policies and procedures, data submitted in program reports, 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 trainings and agency lead meetings.

- B. Fiscal Compliance and Contract Monitoring: Grantee is subject to fiscal and compliance monitoring, which may include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring may include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act (ADA), subcontracts and Memoranda of Understanding (MOUs), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>																					
2	<b>APPENDIX B, BUDGET</b>																					
3	<b>Document Date</b>	7/1/2024																				
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>																		
5	<b>Current Term</b>	8/1/2021	6/30/2024	3																		
6	<b>Amended Term</b>	8/1/2021	6/30/2027	6																		
7	<b>Program</b>	Hotel Diva																				
8	<b>F\$P Contract ID#</b>	1000020153																				
9																						
10	<b>NUMBER SERVED</b>				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>												
11	<b>Service Component</b>				8/1/2021 - 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	7/1/2026 - 6/30/2027												
13	Support Services - Pre-rehabilitation				77 Tenants in 69	n/a	n/a	n/a	n/a	n/a												
14	Support Services - Post-rehabilitation				150 Tenants in 125 Units	150 Tenants in 125 Units	150 Tenants in 125 Units	150 Tenants in 125 Units	150 Tenants in 125 Units	150 Tenants in 125 Units												

	A	B	C	D
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>APPENDIX B, BUDGET</b>			
3	<b>Document Date</b>	7/1/2024		
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
5	<b>Current Term</b>	8/1/2021	6/30/2024	3
6	<b>Amended Term</b>	8/1/2021	6/30/2027	6
7	<b>Program</b>	Hotel Diva		
8	<b>FSP Contract ID#</b>	1000020153		
9				
10				
11	<b>Approved Subcontractors</b>			
12	N/A			

	A	B	C	D	E	H	M	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>							
2	<b>APPENDIX B, BUDGET</b>							
3	<b>Document Date</b>	7/1/2024						
4	<b>Contract Term</b>	<b>Start Date</b>	<b>End Date</b>	<b>Duration (Years)</b>				
5	<b>Current Term</b>	8/1/2021	6/30/2024	3				
6	<b>Amended Term</b>	8/1/2021	6/30/2027	6				
7	<b>Provider Name</b>	EPISCOPAL COMMUNITY SERVICES OF SF						
8	<b>Program</b>	Hotel Diva						
9	<b>F\$P Contract ID#</b>	1000020153						
10	<b>Action (select)</b>	Amendment						
11	<b>Effective Date</b>	7/1/2024						
12	<b>Budget Name</b>	<b>Support Services (LOSP)</b>						
13		<b>Current</b>	<b>New</b>					
14	<b>Term Budget</b>	\$ 1,624,923	\$ 4,611,319	20%				
15	<b>Contingency</b>	\$ 1,438,542	\$ 597,279					
16	<b>Not-To-Exceed</b>	\$ 3,063,465	\$ 5,208,598					
17								
18					<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	
19					8/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	
20					<b>Actuals</b>	<b>Actuals</b>	<b>New</b>	
21	<b>Expenditures</b>							
22	Salaries & Benefits				\$ 636,901	\$ 740,784	\$ 761,878	
23	Operating Expense				\$ 58,391	\$ 66,037	\$ 69,225	
24	Subtotal				\$ 695,292	\$ 806,821	\$ 831,103	
25	Indirect Percentage				15.00%	15.00%	15.00%	
26	Indirect Cost (Line 21 X Line 22)				\$ 104,294	\$ 121,023	\$ 124,666	
27	Other Expenses (Not subject to indirect %)				\$ (426,947)	\$ (392,370)	\$ (247,709)	
28	Capital Expenditure				\$ 2,750	\$ 3,000	\$ 3,000	
30	<b>Total Expenditures</b>				<b>\$ 375,389</b>	<b>\$ 538,474</b>	<b>\$ 711,060</b>	
31								
32	<b>HSH Revenues*</b>							
33	Prop C				\$ 802,336	\$ 930,844	\$ 958,769	
34	Prop C - CODB						\$ -	
35	Adjustment to Actuals				\$ (426,947)	\$ (392,370)	\$ (247,709)	
42	<b>Total HSH Revenues</b>				<b>\$ 375,389</b>	<b>\$ 538,474</b>	<b>\$ 711,060</b>	
52	Rev-Exp (Budget Match Check)				\$ -	\$ -	\$ -	
53								
54								
55	* <b>NOTE:</b> 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							
56	Supervisors discretion and funding availability, and are not							
57	guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.							
58								
59	<b>Prepared by</b>	Tiffany Luong						
60	<b>Phone</b>	415.487.3300 Ext. 1219						
61	<b>Email</b>	<a href="mailto:tluong@ecs-sf.org">tluong@ecs-sf.org</a>						

	A	B	C	D	P	S	V	AK	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>APPENDIX B, BUDGET</b>								
3	<b>Document Date</b>	7/1/2024							
4	<b>Contract Term</b>	<b>Start Date</b>	<b>End Date</b>	<b>Duration (Years)</b>					
5	<b>Current Term</b>	8/1/2021	6/30/2024	3					
6	<b>Amended Term</b>	8/1/2021	6/30/2027	6					
7	<b>Provider Name</b>	EPISCOPAL COMMUNITY SERVICES OF SF							
8	<b>Program</b>	Hotel Diva							
9	<b>F\$P Contract ID#</b>	1000020153							
10	<b>Action (select)</b>	Amendment							
11	<b>Effective Date</b>	7/1/2024							
12	<b>Budget Name</b>	<b>Support Services (LOSP)</b>							
13		<b>Current</b>	<b>New</b>						
14	<b>Term Budget</b>	\$ 1,624,923	\$ 4,611,319	20%					
15	<b>Contingency</b>	\$ 1,438,542	\$ 597,279						
16	<b>Not-To-Exceed</b>	\$ 3,063,465	\$ 5,208,598						
17					<b>EXTENSION YEAR</b>	<b>EXTENSION YEAR</b>	<b>EXTENSION YEAR</b>		
18					<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>All Years</b>	
19					7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	8/1/2021 - 6/30/2027	
20					<b>New</b>	<b>New</b>	<b>New</b>	<b>New</b>	
21	<b>Expenditures</b>								
22	Salaries & Benefits				\$ 750,263	\$ 750,263	\$ 750,263	\$ 4,390,352	
23	Operating Expense				\$ 65,549	\$ 65,549	\$ 65,549	\$ 390,300	
24	Subtotal				\$ 815,812	\$ 815,812	\$ 815,812	\$ 4,780,652	
25	Indirect Percentage				15.00%	15.00%	15.00%		
26	Indirect Cost (Line 21 X Line 22)				\$ 122,372	\$ 122,372	\$ 122,372	\$ 717,099	
27	Other Expenses (Not subject to indirect %)				\$ 28,236	\$ 57,319	\$ 77,289	\$ (904,182)	
28	Capital Expenditure				\$ 3,000	\$ 3,000	\$ 3,000	\$ 17,750	
30	<b>Total Expenditures</b>				<b>\$ 969,420</b>	<b>\$ 998,503</b>	<b>\$ 1,018,473</b>	<b>\$ 4,611,319</b>	
31									
32	<b>HSH Revenues*</b>								
33	Prop C				\$ 941,184	\$ 941,184	\$ 941,184	\$ 5,515,501	
34	Prop C - CODB				\$ 28,236	\$ 57,319	\$ 77,289	\$ 162,844	
35	Adjustment to Actuals				\$ -	\$ -	\$ -	\$ (1,067,026)	
42	<b>Total HSH Revenues</b>				<b>\$ 969,420</b>	<b>\$ 998,503</b>	<b>\$ 1,018,473</b>	<b>\$ 4,611,319</b>	
52	Rev-Exp (Budget Match Check)				\$ -	\$ -	\$ -	\$ -	
53									
54									
55	* <b>NOTE:</b> 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.								
56									
57									
58									
59	<b>Prepared by</b>	Tiffany Luong							
60	<b>Phone</b>	415.487.3300 Ext. 1219							
61	<b>Email</b>	<a href="mailto:tluong@ecs-sf.org">tluong@ecs-sf.org</a>							



	A	B	C	F	I	J	M	P
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>							
2	<b>APPENDIX B, BUDGET</b>							
3	<b>SALARY &amp; BENEFIT DETAIL</b>							
4	Document Date	7/1/2024						
5	Provider Name	EPISCOPAL COMMUNITY SERVICES OF SF						
6	Program	Hotel Diva						
7	F\$P Contract ID#	1000020153						
8	Budget Name	Support Services (LOSP)						
9								
10			Year 1			Year 2		
11			Agency Totals	For HSH Funded Program	8/1/2021 - 6/30/2022 New	Agency Totals	For HSH Funded Program	7/1/2022 - 6/30/2023 New
12			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
13	<b>POSITION TITLE</b>							
14	Support Services Manager		\$ 99,181	0.92	\$ 90,916	\$ 99,181	1.00	\$ 99,181
15	Assistant Support Services Manager		\$ 80,071	0.92	\$ 73,398	\$ 80,071	1.00	\$ 80,071
16	Case Manager III		\$ 62,856	1.83	\$ 115,236	\$ 68,380	2.00	\$ 136,761
17	Bilingual Case Manager III		\$ 66,000	1.83	\$ 121,000	\$ 71,799	1.91	\$ 137,347
18	Sr. Director - Housing Services		\$ 152,307	0.06	\$ 9,312	\$ 171,885	0.07	\$ 11,465
19	Associate Director - Housing Services		\$ 114,133	0.13	\$ 14,951	\$ 118,298	0.14	\$ 16,905
20	Admin Asst/Quality Assurance Specialist		\$ 73,338	0.13	\$ 9,607	\$ 79,002	0.14	\$ 11,374
21	Database Specialist/Compliance Monitor		\$ 68,164	0.06	\$ 4,168	\$ 75,127	0.11	\$ 8,264
22	Director of Impact & Analytics		\$ 127,084	0.02	\$ 2,400	\$ 148,180	0.02	\$ 3,053
23	Director of Healthy Aging		\$ 142,653	0.01	\$ 1,962	\$ 152,306	0.02	\$ 2,285
24	Clinical Services Manager		\$ 98,291	0.03	\$ 3,000	\$ 107,298	0.03	\$ 3,573
25	Director of Asset Management		\$ 171,083	0.02	\$ 2,571	\$ 171,083	0.02	\$ 2,805
26	Director - Housing Services				\$ -	\$ 153,487	0.06	\$ 8,595
57	<b>TOTAL SALARIES</b>				\$ 448,522			\$ 521,679
58	<b>TOTAL FTE</b>			5.96			6.52	
59	<b>FRINGE BENEFIT RATE</b>				42.00%			42.00%
60	<b>EMPLOYEE FRINGE BENEFITS</b>				\$ 188,379			\$ 219,105
61	<b>TOTAL SALARIES &amp; BENEFITS</b>				\$ 636,901			\$ 740,784

	A	B	Q	T	W	X	AA	AD	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>APPENDIX B, BUDGET</b>								
3	<b>SALARY &amp; BENEFIT DETAIL</b>								
4	<b>Document Date</b>	7/1/2024							
5	<b>Provider Name</b>	EPISCOPAL COMMUNITY SERVICES OF SF							
6	<b>Program</b>	Hotel Diva							
7	<b>FSP Contract ID#</b>	1000020153							
8	<b>Budget Name</b>	Support Services (LOSP)							
9							<b>EXTENSION YEAR</b>		
10				<b>Year 3</b>			<b>Year 4</b>		
11			Agency Totals	For HSH Funded Program	7/1/2023 - 6/30/2024 New	Agency Totals	For HSH Funded Program	7/1/2024 - 6/30/2025 New	
12			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	
13	<b>POSITION TITLE</b>								
14	Support Services Manager		\$ 103,588	1.00	\$ 103,588	\$ 109,941	1.00	\$ 109,941	
15	Assistant Support Services Manager		\$ 87,023	1.00	\$ 87,023	\$ 92,359	1.00	\$ 92,359	
16	Case Manager III		\$ 68,380	2.00	\$ 136,760	\$ 71,046	2.00	\$ 142,092	
17	Bilingual Case Manager III		\$ 71,799	2.00	\$ 143,598	\$ 74,714	2.00	\$ 149,428	
18	Sr. Director - Housing Services		\$ 180,631	0.07	\$ 12,048	\$ 191,709	0.07	\$ 12,787	
19	Associate Director - Housing Services		\$ 124,314	0.14	\$ 17,765	\$ 131,937	0.14	\$ 18,854	
20	Admin Asst/Quality Assurance Specialist		\$ 92,725	0.11	\$ 9,829	\$ 93,878	0.11	\$ 9,951	
21	Database Specialist/Compliance Monitor		\$ 78,952	0.07	\$ 5,267	\$ 83,793	0.07	\$ 5,590	
22	Director of Impact & Analytics		\$ 159,313	0.02	\$ 3,282	\$ 169,083	0.02	\$ 3,483	
23	Director of Healthy Aging		\$ 160,050	0.02	\$ 2,401	\$ 169,865	0.02	\$ 2,548	
24	Clinical Services Manager		\$ 107,298	0.03	\$ 3,573	\$ 113,736	0.03	\$ 3,787	
25	Director of Asset Management		\$ 171,083	0.02	\$ 2,805			\$ -	
26	Director - Housing Services		\$ 153,487	0.06	\$ 8,595	\$ 162,112	0.06	\$ 9,078	
57	<b>TOTAL SALARIES</b>				<b>\$ 536,534</b>			<b>\$ 559,898</b>	
58	<b>TOTAL FTE</b>			<b>6.52</b>			<b>6.51</b>		
59	<b>FRINGE BENEFIT RATE</b>				42.00%			34.00%	
60	<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 225,344</b>			<b>\$ 190,365</b>	
61	<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 761,878</b>			<b>\$ 750,263</b>	

	A	B	AE	AH	AK	AL	AO	AR	BW
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>APPENDIX B, BUDGET</b>								
3	<b>SALARY &amp; BENEFIT DETAIL</b>								
4	<b>Document Date</b>	7/1/2024							
5	<b>Provider Name</b>	EPISCOPAL COMMUNITY SERVICES OF SF							
6	<b>Program</b>	Hotel Diva							
7	<b>FSP Contract ID#</b>	1000020153							
8	<b>Budget Name</b>	Support Services (LOSP)							
9			<b>EXTENSION YEAR</b>			<b>EXTENSION YEAR</b>			
10			<b>Year 5</b>			<b>Year 6</b>			<b>All Years</b>
11			Agency Totals	For HSH Funded Program	7/1/2025 - 6/30/2026 New	Agency Totals	For HSH Funded Program	7/1/2026 - 6/30/2027 New	8/1/2021 - 6/30/2027 New
12			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
13	<b>POSITION TITLE</b>								
14	Support Services Manager		\$ 109,941	1.00	\$ 109,941	\$ 109,941	1.00	\$ 109,941	\$ 623,508
15	Assistant Support Services Manager		\$ 92,359	1.00	\$ 92,359	\$ 92,359	1.00	\$ 92,359	\$ 517,569
16	Case Manager III		\$ 71,046	2.00	\$ 142,092	\$ 71,046	2.00	\$ 142,092	\$ 815,033
17	Bilingual Case Manager III		\$ 74,714	2.00	\$ 149,428	\$ 74,714	2.00	\$ 149,428	\$ 850,229
18	Sr. Director - Housing Services		\$ 191,709	0.07	\$ 12,787	\$ 191,709	0.07	\$ 12,787	\$ 71,186
19	Associate Director - Housing Services		\$ 131,937	0.14	\$ 18,854	\$ 131,937	0.14	\$ 18,854	\$ 106,183
20	Admin Asst/Quality Assurance Specialist		\$ 93,878	0.11	\$ 9,951	\$ 93,878	0.11	\$ 9,951	\$ 60,663
21	Database Specialist/Compliance Monitor		\$ 83,793	0.07	\$ 5,590	\$ 83,793	0.07	\$ 5,590	\$ 34,469
22	Director of Impact & Analytics		\$ 169,083	0.02	\$ 3,483	\$ 169,083	0.02	\$ 3,483	\$ 19,184
23	Director of Healthy Aging		\$ 169,865	0.02	\$ 2,548	\$ 169,865	0.02	\$ 2,548	\$ 14,292
24	Clinical Services Manager		\$ 113,736	0.03	\$ 3,787	\$ 113,736	0.03	\$ 3,787	\$ 21,507
25	Director of Asset Management		\$ -		\$ -	\$ -		\$ -	\$ 8,181
26	Director - Housing Services		\$ 162,112	0.06	\$ 9,078	\$ 162,112	0.06	\$ 9,078	\$ 44,424
57	<b>TOTAL SALARIES</b>				\$ 559,898			\$ 559,898	\$ 3,186,429
58	<b>TOTAL FTE</b>			6.51			6.51		
59	<b>FRINGE BENEFIT RATE</b>				34.00%			34.00%	
60	<b>EMPLOYEE FRINGE BENEFITS</b>				\$ 190,365			\$ 190,365	\$ 1,203,923
61	<b>TOTAL SALARIES &amp; BENEFITS</b>				\$ 750,263			\$ 750,263	\$ 4,390,352

	A	B	C	F	K	N
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>					
2	<b>APPENDIX B, BUDGET</b>					
3	<b>OPERATING DETAIL</b>					
4	<b>Document Date</b>	7/1/2024				
5	<b>Provider Name</b>	EPISCOPAL COMMUNITY SERVICES OF SF				
6	<b>Program</b>	Hotel Diva				
7	<b>F\$P Contract ID#</b>	1000020153				
8	<b>Budget Name</b>	<b>Support Services (LOSP)</b>				
9						<b>EXTENSION YEAR</b>
10			<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
11			8/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025
12			Actuals	Actuals	New	New
13	<u>Operating Expenses</u>		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
16	Office Supplies, Postage		\$ 5,683	\$ 7,200	\$ 7,000	\$ 6,200
18	Printing and Reproduction		\$ 2,933	\$ 6,538	\$ 5,541	\$ 5,541
19	Insurance		\$ 12,833	\$ 4,000	\$ 14,000	\$ 14,000
20	Staff Training		\$ 3,208	\$ 3,500	\$ 3,500	\$ 3,500
21	Staff Travel - (Local & Out-of-Town)		\$ 2,292	\$ 2,500	\$ 2,500	\$ 2,500
23	Meeting Supplies		\$ 2,750	\$ 3,000	\$ 3,000	\$ 3,000
24	Staff Recruitment		\$ 2,750	\$ 22,188	\$ 3,000	\$ 3,000
25	Auto Gas/Oil and Maintenance		\$ 733	\$ 800	\$ 800	\$ 800
26	Program Supplies		\$ 5,042	\$ 5,500	\$ 5,500	\$ 5,500
27	Client Supplies		\$ 4,583	\$ 3,811	\$ 8,184	\$ 8,184
28	Food & Food Service Supplies		\$ 4,584	\$ 5,000	\$ 5,000	\$ 5,000
29	Telecommunications		\$ 11,000	\$ 2,000	\$ 11,200	\$ 8,324
61						
62	<b>TOTAL OPERATING EXPENSES</b>		\$ 58,391	\$ 66,037	\$ 69,225	\$ 65,549
63						
64	<b>Other Expenses (Not Subject to Indirect Cost %)</b>					
65	Adjustment to Actuals		\$ (426,947)	\$ (392,370)	\$ (247,709)	\$ -
66	CODB Escalator ( to be allocated)				\$ -	\$ 28,236
77						
78	<b>TOTAL OTHER EXPENSES</b>		\$ (426,947)	\$ (392,370)	\$ (247,709)	\$ 28,236
79						
80	<u>Capital Expenses</u>					
81	Furniture & Equipment		\$ 2,750	\$ 3,000	\$ 3,000	\$ 3,000
88						
89	<b>TOTAL CAPITAL EXPENSES</b>		\$ 2,750	\$ 3,000	\$ 3,000	\$ 3,000

	A	B	Q	T	AI
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>APPENDIX B, BUDGET</b>				
3	<b>OPERATING DETAIL</b>				
4	Document Date	7/1/2024			
5	Provider Name	EPISCOPAL COMMUNITY SERVICES OF SF			
6	Program	Hotel Diva			
7	F&P Contract ID#	1000020153			
8	Budget Name	Support Services (LOSP)			
9			<b>EXTENSION YEAR</b>	<b>EXTENSION YEAR</b>	
10			<b>Year 5</b>	<b>Year 6</b>	<b>All Years</b>
11			7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	8/1/2021 - 6/30/2027
12			New	New	New
13	<u>Operating Expenses</u>		Budgeted Expense	Budgeted Expense	Budgeted Expense
16	Office Supplies, Postage		\$ 6,200	\$ 6,200	\$ 38,483
18	Printing and Reproduction		\$ 5,541	\$ 5,541	\$ 31,635
19	Insurance		\$ 14,000	\$ 14,000	\$ 72,833
20	Staff Training		\$ 3,500	\$ 3,500	\$ 20,708
21	Staff Travel - (Local & Out-of-Town)		\$ 2,500	\$ 2,500	\$ 14,792
23	Meeting Supplies		\$ 3,000	\$ 3,000	\$ 17,750
24	Staff Recruitment		\$ 3,000	\$ 3,000	\$ 36,938
25	Auto Gas/Oil and Maintenance		\$ 800	\$ 800	\$ 4,733
26	Program Supplies		\$ 5,500	\$ 5,500	\$ 32,542
27	Client Supplies		\$ 8,184	\$ 8,184	\$ 41,130
28	Food & Food Service Supplies		\$ 5,000	\$ 5,000	\$ 29,584
29	Telecommunications		\$ 8,324	\$ 8,324	\$ 49,172
61					
62	TOTAL OPERATING EXPENSES		\$ 65,549	\$ 65,549	\$ 390,300
63					
64	<u>Other Expenses (Not Subject to Indirect Cost %)</u>				
65	Adjustment to Actuals		\$ -	\$ -	\$ (1,067,026)
66	CODB Escalator ( to be allocated)		\$ 57,319	\$ 77,289	\$ 162,844
77					
78	TOTAL OTHER EXPENSES		\$ 57,319	\$ 77,289	\$ (904,182)
79					
80	<u>Capital Expenses</u>				
81	Furniture & Equipment		\$ 3,000	\$ 3,000	\$ 17,750
88					
89	TOTAL CAPITAL EXPENSES		\$ 3,000	\$ 3,000	\$ 17,750

APPENDIX B, BUDGET

BUDGET NARRATIVE

Fiscal Year

Support Services (LOSP)	FY24-25			
<u>Salaries &amp; Benefits</u>	<u>Adjusted</u>	<u>Budgeted</u>	<u>Justification</u>	<u>Calculation</u>
	<u>Budgeted</u>	<u>Budgeted</u>		
	<u>FTE</u>	<u>Salary</u>		
Support Services Manager	1.00	\$ 109,941	Provides team leadership, management and supervision to ensure program quality, as well as resident safety, housing retention, and individual development; supervises staff; coordinates and leads partner efforts.	\$109,941 x 1.0 FTE
Assistant Support Services Manager	1.00	\$ 92,359	Assists the SSM in providing team leadership, management and supervision to ensure program quality, as well as resident safety, housing retention, and individual development; supervises staff; assists with the coordination of partner efforts.	\$92,359 x 1.0 FTE
Case Manager III	2.00	\$ 142,092	Carries resident caseload, supporting clients in their efforts to retain housing and to achieve short-and long-term personal goals; links residents to clinical, vocational and other needed resources to help them achieve improved personal health and life quality; develops and leads community-building client activities to set and maintain a safe, pleasant and secure more environment for residents.	\$71,047 x 2.0 FTE
Bilingual Case Manager III	2.00	\$ 149,428	with Master's degree plus bilingual proficiency, provides ongoing psychosocial assessments and supports, wrap-around case management, referrals to community resources, conflict resolution, and advocacy services. Provides targeted support to monolingual speaking residents.	\$74,714 x 2.0 FTE
Sr. Director - Housing Services	0.07	\$ 12,787	Provides overall leadership, administration and supervision to ECS's 14 supportive housing sites; develops proposals; negotiates and manages contracts; reports contractual outcomes and activities to funders; develops strategic and practical relationships with community partners; provides direction and support in crisis or other problematic situations; links individual sites to broader housing program efforts.	\$191,706 x 0.07 FTE
Associate Director - Housing Services	0.14	\$ 18,854	Primarily responsible for leadership, direction and support of all programmatic, administrative, fiscal and regulatory functions for ECS housing sites.	\$131,936 x 0.14 FTE
Admin Asst/Quality Assurance Specialist	0.11	\$ 9,951	Provide general administrative and clerical support to Housing Services Department including mailing, scanning, faxing, and copying, maintaining electronic and hard copy filing system, and performing data entry.	\$93,877 x 0.11 FTE
Database Specialist/Compliance Monitor	0.07	\$ 5,590	evaluates HSH contract compliance; conducts resident chart reviews; provides staff training on department protocols and procedures; performs data entry.	\$83,799 x 0.07 FTE
Director of Impact & Analytics	0.02	\$ 3,483	designs and implements continuous quality improvement program to ensure that ECS's program and services meet its standards. Works with program manager to develop quality assurance policies, collecting data for analysis by program, department and organization-wide.	\$169,069 x 0.02 FTE
Director of Healthy Aging	0.02	\$ 2,548	Provides vision, leadership, and direction for ECS's Healthy Aging Department serving homeless and formerly homeless people. The Director ensures that quality services for homeless, seniors and adults with disabilities at the Granada Hotel are administered effectively and consistently with ECS's mission , values, and goals, and in accord with funding requirements	\$169,855 x 0.02 FTE

APPENDIX B, BUDGET

BUDGET NARRATIVE

Fiscal Year

Support Services (LOSP)	FY24-25			
	<u>Adjusted</u>	<u>Budgeted</u>		
<u>Salaries &amp; Benefits</u>	<u>FTE</u>	<u>Salary</u>	<u>Justification</u>	<u>Calculation</u>
Clinical Services Manager	0.03	\$ 3,787	Provides case consultation and clinical direction to on-site staff to ensure highest functioning of residents; partners with staff for resolution of difficult client issues; provides crisis intervention and resolution; leads staff clinical education and training programs.	\$113,727 x 0.03 FTE
Director - Housing Services	0.06	\$ 9,078	Supports the Senior Director of Housing Services and team around program and policy development, implementation of new initiatives and systems, staff development, and contract compliance for ECS Housing Sites.	\$162,107 x 0.06 FTE
<b>TOTAL</b>	<b>6.51</b>	<b>\$ 559,898</b>		
<u>Employee Fringe Benefits</u>	<u>34.0%</u>	<u>\$ 190,365</u>	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 34% of total salaries.</u>	
<b>Salaries &amp; Benefits Total</b>		<b>\$ 750,263</b>		

<u>Operating Expenses</u>	<u>Budgeted</u>		<u>Justification</u>	<u>Calculation</u>
	<u>Expense</u>			
Office Supplies, Postage	\$ 6,200		Covers office supplies and postage expenses	\$517 x 12 months
Printing and Reproduction	\$ 5,541		Includes photocopying and copier leasing charges	\$462 x 12 months
Insurance	\$ 14,000		Includes prorated expense of general liability insurance	\$1,167 x 12 months
Staff Training	\$ 3,500		Covers training expenses for staff	\$292 x 12 months
Staff Travel - (Local & Out-of-Town)	\$ 2,500		Travel expenses for staff	\$208 x 12 months
Meeting Supplies	\$ 3,000		Includes staff meeting supplies	\$250 x 12 months
Staff Recruitment	\$ 3,000		Including recruitment fee and expenses for staff hiring	\$250 x 12 months
Auto Gas/Oil and Maintenance	\$ 800		Includes gas and vehicle maintenance expenses for ECS's van	\$67 x 12 months
Program Supplies	\$ 5,500		Includes program supplies expenses	\$458 x 12 months
Client Supplies	\$ 8,184		Includes supplies for clients	\$682 x 12 months
Food & Food Service Supplies	\$ 5,000		Includes food and food service supplies expenses for residents	\$417 x 12 months
Telecommunications	\$ 8,324		Covers telephone, cellphone and Wi-Fi expenses	\$694 x 12 months
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 65,549</b>			
<b>Indirect Cost</b>	<b>15.0%</b>	<b>\$ 121,023</b>		

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>		<u>Justification</u>	<u>Calculation</u>
CODB Escalator ( to be allocated)	\$ 28,236		Cost of Doing Business CODB	3% for FY 25 and FY 26, 2% for FY 27.
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 28,236</b>			

<u>Capital Expenses</u>	<u>Amount</u>		<u>Justification</u>	<u>Calculation</u>
Furniture & Equipment	\$ 3,000		Includes expenses for office furniture and office equipment for staff.	\$250 x 12 months
<b>TOTAL CAPITAL EXPENSES</b>	<b>\$ 3,000</b>			