



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   Tahanan Hotel

<i>Agreement Information</i>	
<b>F\$P#</b>	1000022709
<b>Provider</b>	Episcopal Community Services
<b>Program Name</b>	Tahanan Apartments
<b>Agreement Action</b>	First 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)
\$1,856,739	\$3,264,913	\$5,121,652	\$652,983	\$5,774,635

**Funding History**

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2021-22	\$738,648	\$338,477	--	\$338,477
2022-23	\$989,148	\$679,248	--	\$679,248
2023-24	\$1,036,133	--	--	\$839,014
2024-25	--	--	\$1,059,830	\$1,059,830
2025-26	--	--	\$1,091,625	\$1,091,625
2026-27	--	--	\$1,113,458	\$1,113,458
<b>TOTAL</b>	<b>\$2,763,929</b>	<b>\$1,017,725</b>	<b>\$3,287,670</b>	<b>\$5,121,652</b>
			20% Contingency	\$652,983
			<b>Total NTE<sup>3</sup></b>	<b>\$5,774,635</b>

<i>Funding Information</i>	
<b>Funding Sources<sup>4</sup></b>	100% General Fund

<sup>1</sup> Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$3,074,403.

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

<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 | Tahanan Hotel*

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 Tahanan Apartments for the period of August 1, 2021 to June 30, 2027, in an additional amount of **\$3,264,913**. The addition of funds includes a Cost of Doing Business (CODB) increase for fiscal years (FY) 24-25 to FY26-27, and three additional performance years. The new amount is **\$5,774,635**, which includes a 20 percent contingency of **\$652,983** on the FY 24-25 through FY 26-27 amounts.

**Background**

The Tahanan Apartments, located at 833 Bryant Street, San Francisco, CA began in 2021. ECS provides Support Services to 145 formerly homeless adults who are referred to the program via the Adult Coordinated Entry process. ECS 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.

**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 145 tenants with a budgeted staff of **7.49** 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.

Episcopal Community Service 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. Other findings included tenant files, records of staff training, staffing, and ONE System data entries. ECS has corrected all the findings identified in this monitoring.



**Appendix A, Services to be Provided  
by  
Episcopal Community Services  
Tahanan 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 Tahanan Apartments, located at 833 Bryant Street, San Francisco, CA.

Grantee shall provide services 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 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 CARBON database, via secure email, or through uploads to an FTP site. HSH

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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/>



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 outreach 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 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 30 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
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>	Tahanan		
8	<b>F\$P Contract ID#</b>	1000022709		
9				
10	<b>Approved Subcontractors</b>			
11	N/A			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																					
2	APPENDIX B, BUDGET																					
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7	Program	Tahanan																				
8	F\$P Contract ID#	1000022709																				
9																						
10																						
11	NUMBER SERVED ( # OF UNITS)	Year 1			Year 2			Year 3			Year 4			Year 5			Year 6					
12	Service Component	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	145			145			145			145			145			145					

	A	B	C	D	G	J	M	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>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>Provider Name</b>	Episcopal Community Services									
8	<b>Program</b>	Tahanan									
9	<b>F\$P Contract ID#</b>	1000022709									
10	<b>Action (select)</b>	Amendment									
11	<b>Effective Date</b>	7/1/2024									
12	<b>Budget Name</b>	<b>General Fund - Support Services</b>									
13		<b>Current</b>	<b>New</b>								
14	<b>Term Budget</b>	\$ 1,856,739	\$ 5,121,652	20%							
15	<b>Contingency</b>	\$ 1,217,664	\$ 652,983								
16	<b>Not-To-Exceed</b>	\$ 3,074,403	\$ 5,774,635								
17											
18					<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>All Years</b>
19					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	8/1/2021 - 6/30/2027
20					<b>Actuals</b>	<b>Actuals</b>	<b>New</b>	<b>New</b>	<b>New</b>	<b>New</b>	<b>New</b>
21	<b>Expenditures</b>										
22	Salaries & Benefits	\$ 601,838	\$ 674,809	\$ 840,644	\$ 835,678	\$ 835,678	\$ 835,678	\$ 835,678	\$ 835,678	\$ 835,678	\$ 4,624,325
23	Operating Expense	\$ 37,421	\$ 112,614	\$ 60,341	\$ 59,071	\$ 59,071	\$ 59,071	\$ 59,071	\$ 59,071	\$ 59,071	\$ 387,589
24	Subtotal	\$ 639,259	\$ 787,423	\$ 900,985	\$ 894,749	\$ 894,749	\$ 894,749	\$ 894,749	\$ 894,749	\$ 894,749	\$ 5,011,914
25	Indirect Percentage	15.00%	\$ 0	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	
26	Indirect Cost (Line 24 X Line 25)	\$ 95,889	\$ 118,113	\$ 135,148	\$ 134,212	\$ 134,212	\$ 134,212	\$ 134,212	\$ 134,212	\$ 134,212	\$ 751,786
27	Other Expenses (Not subject to indirect %)	\$ (396,671)	\$ (226,288)	\$ (197,119)	\$ 30,869	\$ 62,664	\$ 84,497	\$ 84,497	\$ 84,497	\$ 84,497	\$ (642,048)
30	<b>Total Expenditures</b>	<b>\$ 338,477</b>	<b>\$ 679,248</b>	<b>\$ 839,014</b>	<b>\$ 1,059,830</b>	<b>\$ 1,091,625</b>	<b>\$ 1,113,458</b>	<b>\$ 1,113,458</b>	<b>\$ 1,113,458</b>	<b>\$ 1,113,458</b>	<b>\$ 5,121,652</b>
31											
32	<b>HSH Revenues (select)</b>										
33	General Fund - Ongoing	\$ 738,648	\$ 989,148	\$ 1,036,133	\$ 1,028,961	\$ 1,028,961	\$ 1,028,961	\$ 1,028,961	\$ 1,028,961	\$ 1,028,961	\$ 5,850,812
34	General Fund - CODB	\$ -	\$ -	\$ -	\$ 30,869	\$ 62,664	\$ 84,497	\$ 84,497	\$ 84,497	\$ 84,497	\$ 178,030
35	Adjustment to Actuals	\$ (400,171)	\$ (309,900)	\$ (197,119)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (907,190)
42	<b>Total HSH Revenues</b>	<b>\$ 338,477</b>	<b>\$ 679,248</b>	<b>\$ 839,014</b>	<b>\$ 1,059,830</b>	<b>\$ 1,091,625</b>	<b>\$ 1,113,458</b>	<b>\$ 1,113,458</b>	<b>\$ 1,113,458</b>	<b>\$ 1,113,458</b>	<b>\$ 5,121,652</b>
52	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54											
55	<b>Prepared by</b>	Tiffany Luong									
56	<b>Phone</b>	415.487.3300 ext. 1219									
57	<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	<b>Document Date</b>	7/1/2024						
5	<b>Provider Name</b>	Episcopal Community Services						
6	<b>Program</b>	Tahanan						
7	<b>FSP Contract ID#</b>	1000022709						
8	<b>Budget Name</b>	General Fund - Support Services						
9								
10			<b>Year 1</b>			<b>Year 2</b>		
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		\$ 104,186	1.00	\$ 86,822	\$ 105,749	0.92	\$ 97,750
15	Assistant Support Services Manager		\$ 81,034	1.00	\$ 67,528	\$ 81,649	0.82	\$ 66,649
16	Case Manager III		\$ 63,669	1.00	\$ 53,058	\$ 66,398	1.00	\$ 66,398
17	Case Manager III		\$ 63,669	1.50	\$ 71,628	\$ 66,398	1.38	\$ 91,598
18	Bilingual Case Manager III		\$ 66,853	2.00	\$ 100,280	\$ 69,718	1.16	\$ 80,829
19	Sr. Director - Housing Services		\$ 168,337	0.06	\$ 8,573	\$ 174,087	0.06	\$ 9,672
20	Associate Director - Housing Svs		\$ 116,374	0.17	\$ 17,779	\$ 119,810	0.17	\$ 19,968
21	Admin Asst/Quality Assurance Specialist		\$ 77,967	0.06	\$ 3,971	\$ 80,010	0.22	\$ 17,851
22	Database Specialist/Compliance Monitor		\$ 75,583	0.11	\$ 7,698	\$ 75,583	0.11	\$ 8,398
23	Director of Impact & Analytics		\$ 146,954	0.02	\$ 2,274	\$ 150,071	0.02	\$ 2,533
24	Director of Healthy Aging		\$ 148,771	0.01	\$ 1,705	\$ 154,250	0.01	\$ 1,928
25	Clinical Services Manager		\$ 98,811	0.03	\$ 2,516	\$ 105,749	0.03	\$ 2,937
26	Director - Housing Services			0.00	\$ -	\$ 155,446	0.06	\$ 8,705
27				0.00	\$ -		0.00	\$ -
28				0.00	\$ -		0.00	\$ -
57	<b>TOTAL SALARIES</b>				\$ 423,830	<b>TOTAL SALARIES</b>		\$ 475,217
58	<b>TOTAL FTE</b>			6.95			5.95	
59	<b>FRINGE BENEFIT RATE</b>				42.00%			42.00%
60	<b>EMPLOYEE FRINGE BENEFITS</b>				\$ 178,009			\$ 199,591
61	<b>TOTAL SALARIES &amp; BENEFITS</b>				\$ 601,838			\$ 674,809



	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								
6	<b>Program</b>	Tahanan								
7	<b>FSP Contract ID#</b>	1000022709								
8	<b>Budget Name</b>	General Fund - Support Services								
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			\$ 105,749	1.00	\$ 105,749	\$ 106,387	1.00	\$ 106,387	
15	Assistant Support Services Manager			\$ 86,283	1.00	\$ 86,283	\$ 90,772	1.00	\$ 90,772	
16	Case Manager III			\$ 70,376	1.00	\$ 70,376	\$ 70,512	1.00	\$ 70,512	
17	Case Manager III			\$ 70,376	1.50	\$ 105,564	\$ 70,512	1.80	\$ 126,922	
18	Bilingual Case Manager III			\$ 73,906	2.00	\$ 147,812	\$ 74,038	2.00	\$ 148,075	
19	Sr. Director - Housing Services			\$ 178,595	0.06	\$ 9,922	\$ 187,887	0.06	\$ 10,438	
20	Associate Director - Housing Svs			\$ 122,913	0.17	\$ 20,486	\$ 129,307	0.17	\$ 21,551	
21	Admin Asst/Quality Assurance Specialist			\$ 80,010	0.22	\$ 17,851	\$ 89,564	0.22	\$ 19,983	
22	Database Specialist/Compliance Monitor			\$ 78,062	0.11	\$ 8,674	\$ 82,123	0.11	\$ 9,125	
23	Director of Impact & Analytics			\$ 157,517	0.02	\$ 2,659	\$ 165,712	0.02	\$ 2,797	
24	Director of Healthy Aging			\$ 158,246	0.03	\$ 4,985	\$ 166,478	0.03	\$ 5,244	
25	Clinical Services Manager			\$ 105,749	0.03	\$ 2,937	\$ 105,749	0.03	\$ 2,937	
26	Director - Housing Services			\$ 155,446	0.06	\$ 8,705	\$ 158,880	0.06	\$ 8,897	
27					0.00	\$ -		0.00	\$ -	
28					0.00	\$ -		0.00	\$ -	
57	<b>TOTAL SALARIES</b>			<b>TOTAL SALARIES</b>			<b>\$ 592,003</b>	<b>TOTAL SALARIES</b>		<b>\$ 623,640</b>
58	<b>TOTAL FTE</b>			<b>TOTAL FTE</b>				<b>TOTAL FTE</b>		<b>7.49</b>
59	<b>FRINGE BENEFIT RATE</b>			<b>FRINGE BENEFIT RATE</b>			42.00%	<b>FRINGE BENEFIT RATE</b>		34.00%
60	<b>EMPLOYEE FRINGE BENEFITS</b>			<b>EMPLOYEE FRINGE BENEFITS</b>			<b>\$ 248,641</b>	<b>EMPLOYEE FRINGE BENEFITS</b>		<b>\$ 212,038</b>
61	<b>TOTAL SALARIES &amp; BENEFITS</b>			<b>TOTAL SALARIES &amp; BENEFITS</b>			<b>\$ 840,644</b>	<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$ 835,678</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								
6	<b>Program</b>	Tahanan								
7	<b>FSP Contract ID#</b>	1000022709								
8	<b>Budget Name</b>	General Fund - Support Services								
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		\$ 106,387	1.00	\$ 106,387	\$ 106,387	1.00	\$ 106,387	\$ 609,482	
15	Assistant Support Services Manager		\$ 90,772	1.00	\$ 90,772	\$ 90,772	1.00	\$ 90,772	\$ 492,777	
16	Case Manager III		\$ 70,512	1.00	\$ 70,512	\$ 70,512	1.00	\$ 70,512	\$ 401,368	
17	Case Manager III		\$ 70,512	1.80	\$ 126,922	\$ 70,512	1.80	\$ 126,922	\$ 649,555	
18	Bilingual Case Manager III		\$ 74,038	2.00	\$ 148,075	\$ 74,038	2.00	\$ 148,075	\$ 773,146	
19	Sr. Director - Housing Services		\$ 187,887	0.06	\$ 10,438	\$ 187,887	0.06	\$ 10,438	\$ 59,480	
20	Associate Director - Housing Svs		\$ 129,307	0.17	\$ 21,551	\$ 129,307	0.17	\$ 21,551	\$ 122,887	
21	Admin Asst/Quality Assurance Specialist		\$ 89,564	0.22	\$ 19,983	\$ 89,564	0.22	\$ 19,983	\$ 99,622	
22	Database Specialist/Compliance Monitor		\$ 82,123	0.11	\$ 9,125	\$ 82,123	0.11	\$ 9,125	\$ 52,145	
23	Director of Impact & Analytics		\$ 165,712	0.02	\$ 2,797	\$ 165,712	0.02	\$ 2,797	\$ 15,856	
24	Director of Healthy Aging		\$ 166,478	0.03	\$ 5,244	\$ 166,478	0.03	\$ 5,244	\$ 24,350	
25	Clinical Services Manager		\$ 105,749	0.03	\$ 2,937	\$ 105,749	0.03	\$ 2,937	\$ 17,202	
26	Director - Housing Services		\$ 158,880	0.06	\$ 8,897	\$ 158,880	0.06	\$ 8,897	\$ 44,101	
27				0.00	\$ -		0.00	\$ -	\$ -	
28				0.00	\$ -		0.00	\$ -	\$ -	
57	<b>TOTAL SALARIES</b>		<b>TOTAL SALARIES</b>		<b>\$ 623,640</b>	<b>TOTAL SALARIES</b>		<b>\$ 623,640</b>	<b>\$ 3,361,970</b>	
58	<b>TOTAL FTE</b>		<b>TOTAL FTE</b>		<b>7.49</b>	<b>TOTAL FTE</b>		<b>7.49</b>		
59	<b>FRINGE BENEFIT RATE</b>				34.00%			34.00%		
60	<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 212,038</b>			<b>\$ 212,038</b>	<b>\$ 1,262,355</b>	
61	<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 835,678</b>			<b>\$ 835,678</b>	<b>\$ 4,624,325</b>	

	A	B	E	H	K	N	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							
6	Program	Tahanan							
7	F\$P Contract ID#	1000022709							
8	Budget Name	General Fund - Support Services							
9									
10			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	All Years
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	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	8/1/2021 - 6/30/2027
12			Actuals	Actuals	New	New	New	New	New
13	Operating Expenses		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
16	Office Supplies, Postage		\$ 3,854	\$ 5,825	\$ 6,887	\$ 12,112	\$ 12,112	\$ 12,112	\$ 52,902
18	Printing and Reproduction		\$ 1,933	\$ 6,840	\$ 6,840	\$ 6,794	\$ 6,794	\$ 6,794	\$ 35,995
19	Insurance		\$ 917	\$ 4,694	\$ 4,504	\$ 6,458	\$ 6,458	\$ 6,458	\$ 29,488
20	Staff Training		\$ 1,054	\$ 2,265	\$ 1,865	\$ 229	\$ 229	\$ 229	\$ 5,871
21	Staff Travel-(Local & Out of Town)		\$ 583	\$ 700	\$ 700	\$ 799	\$ 799	\$ 799	\$ 4,381
23	Staff Recruitment		\$ 300	\$ 31,045	\$ 2,500	\$ 2,773	\$ 2,773	\$ 2,773	\$ 42,164
24	Auto Gas/Oil & Maintenance		\$ 113	\$ 135	\$ 135	\$ 15	\$ 15	\$ 15	\$ 429
25	Furniture & Equipment		\$ 583	\$ 700	\$ 700	\$ -	\$ -	\$ -	\$ 1,983
26	Program Supplies		\$ 5,283	\$ 7,340	\$ 7,340	\$ 8,586	\$ 8,586	\$ 8,586	\$ 45,721
27	Client Supplies		\$ 3,021	\$ 4,425	\$ 3,625	\$ 820	\$ 820	\$ 820	\$ 13,530
28	Food & Food Service Supplies		\$ 12,383	\$ 15,460	\$ 14,860	\$ 15,042	\$ 15,042	\$ 15,042	\$ 87,829
29	Fees & Licenses		\$ 1,667	\$ 1,000	\$ 2,000	\$ 386	\$ 386	\$ 386	\$ 5,825
30	Telecommunications		\$ 5,063	\$ 4,875	\$ 6,075	\$ 4,255	\$ 4,255	\$ 4,255	\$ 28,777
31	Meeting Supplies		\$ 667	\$ 2,310	\$ 2,310	\$ 802	\$ 802	\$ 802	\$ 7,693
55	Subcontractors (First \$25k Only)								
56	One-time Security Services (contracted by Mercy Housing)			\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
68									
69	TOTAL OPERATING EXPENSES		\$ 37,421	\$ 112,614	\$ 60,341	\$ 59,071	\$ 59,071	\$ 59,071	\$ 387,589
70									
71	Other Expenses (Not Subject to Indirect Cost %)								
72	Recruitment Expenses (Start-up Only)		\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
73	Office Supplies (Start-up Only)		\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
74	One-time Security Services (contracted by Mercy Housing)			\$ 83,612	\$ -	\$ -	\$ -	\$ -	\$ 83,612
75	CODB Escalator ( to be allocated)				\$ -	\$ 30,869	\$ 62,664	\$ 84,497	\$ 178,030
76	Adjustment to Actuals		\$ (400,171)	\$ (309,900)	\$ (197,119)	\$ -	\$ -	\$ -	\$ (907,190)
84									
85	TOTAL OTHER EXPENSES		\$ (396,671)	\$ (226,288)	\$ (197,119)	\$ 30,869	\$ 62,664	\$ 84,497	\$ (642,048)

	A	B	C	D	E
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>APPENDIX B, BUDGET</b>				
3	<b>BUDGET NARRATIVE</b>		<b>Fiscal Year</b>		
4	<b>General Fund - Support Services</b>	<b>FY24-25</b>			
5	<b>Salaries &amp; Benefits</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Justification</b>	<b>Calculation</b>
6	Support Services Manager	1.00	\$ 106,387	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.	\$106,387 x 1 FTE
7	Assistant Support Services Manager	1.00	\$ 90,772	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. Carries resident caseload.	\$90,772 x 1 FTE
8	Case Manager III	1.00	\$ 70,512	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. Carries resident caseload.	\$70,512 x 1 FTE
9	Case Manager III	1.80	\$ 126,922	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. Carries resident caseload.	\$70,512 x 1.8 FTE
10	Bilingual Case Manager III	2.00	\$ 148,075	Carries resident caseload. 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.	\$74,038 x 2 FTE
11	Sr. Director - Housing Services	0.06	\$ 10,438	Provides overall leadership, administration and supervision to ECS's 18 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.	\$187,887 x 0.06 FTE
12	Associate Director - Housing Svcs	0.17	\$ 21,551	Primarily responsible for leadership, direction and support of all programmatic, administrative, fiscal and regulatory functions for ECS housing sites.	\$129,307 x 0.17 FTE
13	Admin Asst/Quality Assurance Specialist	0.22	\$ 19,983	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.	\$89,564 x 0.22 FTE
14	Database Specialist/Compliance Monitor	0.11	\$ 9,125	evaluates HSH contract compliance; conducts resident chart reviews; provides staff training on department protocols and procedures; performs data entry.	\$82,123 x 0.11 FTE
15	Director of Impact & Analytics	0.02	\$ 2,797	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.	\$165,712 x 0.02 FTE

	A	B	C	D	E
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>APPENDIX B, BUDGET</b>				
3	<b>BUDGET NARRATIVE</b>	<b>Fiscal Year</b>			
4	<b>General Fund - Support Services</b>	<b>FY24-25</b>			
16	Director of Healthy Aging	0.03	\$ 5,244	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 833 Bryant are administered effectively and consistently with ECS's mission, values, and goals, and in accord with funding requirements	\$166,478 x 0.03 FTE
17	Clinical Services Manager	0.03	\$ 2,937	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.	\$105,749 x 0.03 FTE
18	Director - Housing Services	0.06	\$ 8,897	To assist Sr. Director of Hsg Svs with the administration and supervision to ECS's 18 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.	\$158,880 x 0.06 FTE
48	TOTAL	7.49	\$ 623,640		
49	Employee Fringe Benefits	34.0%	\$ 212,038	Includes FICA, SSUI, Workers Compensation and Medical calculated at 34% of total salaries.	
50	Salaries & Benefits Total		\$ 835,678		

	A	B	C	D	E
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>APPENDIX B, BUDGET</b>				
3	<b>BUDGET NARRATIVE</b>		<b>Fiscal Year</b>		
4	<b>General Fund - Support Services</b>		<b>FY24-25</b>		
51					
52	<b><u>Operating Expenses</u></b>	<b><u>Budgeted Expense</u></b>	<b><u>Justification</u></b>	<b><u>Calculation</u></b>	
55	Office Supplies, Postage	\$ 12,112	Covers office supplies and postage expenses	\$1,009 x 12 months	
57	Printing and Reproduction	\$ 6,794	Includes photocopying and copier leasing charges	\$566 x 12 months	
58	Insurance	\$ 6,458	Includes prorated expense of general liability insurance	\$538 x 12 months	
59	Staff Training	\$ 229	covers training expenses for staff	\$19 x 12 months	
60	Staff Travel-(Local & Out of Town)	\$ 799	travel expenses for staff	\$67 x 12 months	
62	Staff Recruitment	\$ 2,773	covers recruitment expenses for staff hiring	\$231 x 12 months	
63	Auto Gas/Oil & Maintenance	\$ 15	Includes gas and vehicle maintenance expenses for ECS's van	\$1 x 12 months	
65	Program Supplies	\$ 8,586	Includes program supplies expenses	\$715 x 12 months	
66	Client Supplies	\$ 820	Includes supplies for clients	\$68 x 12 months	
67	Food & Food Service Supplies	\$ 15,042	Includes food and food service supplies expenses for residents	\$1,253 x 12 months	
68	Fees & Licenses	\$ 386	Includes fees and licenses	\$32 x 12 months	
69	Telecommunications	\$ 4,255	Covers telephone, cellphone and Wi-Fi expenses	\$355 x 12 months	
70	Meeting Supplies	\$ 802	Includes staff meeting supplies	\$67 x 12 months	
107					
108	<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 59,071</b>			
109	<b>Indirect Cost</b>	15.0%	<b>\$ 134,212</b>		
110					
111					
112	<b><u>Other Expenses (not subject to indirect cost %)</u></b>	<b><u>Amount</u></b>	<b><u>Justification</u></b>	<b><u>Calculation</u></b>	
115	CODB Escalator ( to be allocated)	\$ 30,869	Cost of Doing Business (CODB)	FY 25 - FY 26: 3%	
125		\$ -		FY 27: 2%	
126	<b>TOTAL OTHER EXPENSES</b>	<b>\$ 30,869</b>			