



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>	February 7, 2024
<b>Subject</b>	Grant Amendment Approval: Community Forward SF   A Woman's Place Shelter

<i>Agreement Information</i>	
<b>F\$P Contract ID#</b>	1000025388
<b>Provider</b>	Community Forward SF
<b>Program Name</b>	A Woman's Place Shelter
<b>Agreement Action</b>	1st Amendment
<b>Agreement Term</b>	July 1, 2022 - June 30, 2027

**Agreement Amount**

Current Budget <sup>1</sup>	Amended	New	Contingency <sup>2</sup>	Total Not to Exceed (NTE)
\$1,161,013	\$1,696,210	\$2,857,223	\$338,122	\$3,195,345

**Funding Summary**

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add <sup>3</sup>	New Budget
2022-23	\$603,081	\$603,080	--	\$603,081
2023-24	\$557,932	--	\$5,604	\$563,535
2024-25			\$563,535	\$563,535
2025-26			\$563,535	\$563,535
2026-27			\$563,535	\$563,535
<b>TOTAL</b>	<b>\$1,161,013</b>	<b>\$603,080</b>	<b>\$1,696,210</b>	<b>\$2,857,223</b>
			<i>Contingency</i>	\$338,122
			<b>Total NTE</b>	<b>\$3,195,345</b>

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

<sup>1</sup> Current Not-to-Exceed Amount is \$1,161,013. There is no remaining contingency.

<sup>2</sup> A 20 percent contingency applied to outgoing year (FY 24-25 to FY 26-27) budget amounts only.

<sup>3</sup> Per Ordinance No. 216-23, outgoing year CODB increases will be incorporated using available contingency funds once the amendment is executed.

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

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with Community Forward SF for the provision of A Woman's Place Shelter for the period of July 1, 2022 to June 30, 2027, in an additional amount of \$1,696,210. The addition of funds includes \$5,604 remaining of the approved FY 23-24 Cost of Doing Business (CODB) increase plus three additional performance years at current funding levels. The new NTE amount is \$3,195,345, which includes \$338,122 in contingency.

### **Background**

Community Forward SF (known as Community Awareness and Treatment Services (CATS) before 2020) has been operating A Woman's Place since May 1995. The intent of this program is to provide 24/7 emergency shelter, support services, and case management to individuals who identify as women and are experiencing homelessness. This is the only homeless shelter in San Francisco with a sole-focus on providing services and resources for individuals who identify as women.

### **Services to be Provided**

The purpose of the grant is to provide shelter and support services to female-identified single adults who are experiencing homelessness and do not have a fixed, regular, or adequate nighttime residence. Grantee will provide services to 25 individuals with a total budgeted staff of 6.36 full time equivalent (FTE).

### **Selection**

The Board of Supervisors adopted Ordinance No. 61-19, which authorizes 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, which is valid until May 2024, or until the Point In Time (PIT) count is at 5,350. Community Forward SF was selected for provision of these services based on the organization's experience and ability to begin services in a timely manner. Community Forward SF has been providing services for A Woman's Place Shelter since May of 1995.

### **Performance History**

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

Community Forward SF underwent program monitoring most recently in FY22-23. The programmatic contract monitoring site visit was conducted on May 16, 2023. The site visit included a review of program policies and procedures, staff development and training activities, outreach procedures and materials, staffing pattern and job descriptions and quarterly and annual reports. The following findings were cited for this FY22-23:

- Case files missing case plans.
- Case files missing outcomes.
- Case files missing progress notes.

All findings were rectified on July 9, 2023. The provider is in good standing and in compliance.



**Appendix A, Services to be Provided**  
**by**  
**Community Forward SF**  
**A Woman's Place Shelter**

**I. Purpose of Grant**

The purpose of the grant is to provide Emergency Shelter Operations and Support Services to the served population.

**II. Served Population**

Grantee shall serve female-identified single adults who are experiencing homelessness and do not have a fixed, regular, or adequate nighttime residence. Grantee shall accommodate guests with pets and service or companion animals at the shelter.

**III. Referral and Prioritization**

Grantee shall provide services to those who meet Department of Homelessness and Supportive Housing (HSH) established eligibility requirements for the served population and utilize any referral system required by the City.

**IV. Description of Services**

- A. Shelter Operations: Grantee shall operate the shelter to accommodate the number of guests listed in Appendix B, Budget ("Number Served" tab), unless City requires Grantee to serve fewer guests in order to maintain the health and safety of guests in accordance with City requirements.
1. Facility Maintenance: Grantee shall maintain the facility; provide janitorial services; and repair the facility and its systems to maintain a clean, safe, and pest-free environment, per all applicable building, fire and health codes.
  2. Referrals and Reservations: Grantee shall accept and facilitate reservations, in accordance with the shelter facility's hours of operation.
  3. Accommodations: Grantee shall provide at minimum, one clean blanket, two clean sheets, one pillow case, and mats, cots, or beds, as appropriate for the shelter facility, configuration, and capacity.
  4. Meals: Grantee shall provide breakfast and dinner to guests with active reservations following the menu pattern developed by the San Francisco Nutrition Project.
  5. Storage: Grantee shall provide space for secure and pest-free storage of guest belongings, as appropriate for the facility.
  6. Entry and Exit: Grantee shall monitor guest entry and exit and keep guest records.
- B. Shelter Support Services: Grantee shall provide, at minimum, the following Shelter Support Services and incorporate the harm reduction model philosophy. Support Services shall include, but are not limited, to the following:

1. Intake: Grantee shall conduct an intake, and make any updates, to determine and document participant identification and stay information. The intake shall include a program orientation outlining the services available on site. The intake shall also include established consent forms that support exchange of participant information with program partners, including the data tracking partners for purposes of program analysis.
2. Assessment and Individual Service Plan: Grantee shall conduct a support services assessment to document participant needs. Grantee shall create service plans based on intake and assessment information. Service plans shall include issues identified by the participant and prioritize key issues, particularly those identified by HSH and the placement referral sources, which are the focus during the participant's stay.
3. Engagement: Grantee shall actively engage with participants to support their connection to needed services, progress on their individual service plans and end participant homelessness. Grantee shall create a regular schedule of outreach to participants and shall provide services based on participant services plans and goals. Grantee shall provide outreach to and offer onsite services and/or referrals to all participants who display indications of placement instability. This includes but is not limited to discontinuance from benefits, services, rule violations or warnings, and conflicts with staff or other shelter participants.
4. Case Management:
  - a. Grantee shall provide ongoing meetings and counseling services with participants to establish goals, support individualized action and service plans, and track progress toward meeting the goals.
  - b. Grantee shall assist Housing Referral Status participants in applying for and securing the required documents needed to become "document ready" for permanent housing application. This includes, but is not limited to, the acquisition of identification, income and homelessness verifications, and other required documents as needed. Grantee shall communicate with the Coordinated Entry Housing Navigation staff regularly about the status of documentation acquisition and upload acquired documents into the Online Navigation and Entry (ONE) System via the protocol developed by HSH. Grantee shall engage the Coordinated Entry Housing Navigation staff in discussion and/or case conferencing when participants show signs of difficulty or lack of progress in acquiring necessary documentation.
5. Benefits Navigation: Grantee shall work in partnership with Human Services Agency (HSA) to assist eligible participants to obtain Medi-Cal, CalFresh, and County Adult Assistance Program (CAAP) benefits. As needed, HSA will outstation SFBN and CAAP Eligibility Workers (EWs) at shelter sites with the goals of fully integrating benefits application services into the shelter environment and approving participants for benefits without requiring them to go to HSA

offices. Grantee shall provide on-site services space for the HSA EWs when present at the site.

Grantee shall assist participants with keeping appointments related to HSA benefits applications and maintaining established benefits.

6. **Safety and De-Escalation:** Grantee shall ensure the general safety of the served population, staff, visitors, and property by providing staff trained in safety and de-escalation or through a security services provider during peak operational days and hours, as determined by Grantee and approved by HSH. Days and hours of coverage shall be on record with the HSH Program Manager. Safety and de-escalation shall include, but is not limited to:
  - a. Greeting the served population, staff, visitors, and conducting search of persons and property prior to entering sites for potentially dangerous items;
  - b. Utilization of a system by which possessions may be checked and safely and securely stored, as directed;
  - c. Regular patrol of the site and surrounding program area to ensure compliance with HSH's Good Neighbor Policy as described in the Good Neighbor Policies section;
  - d. Utilization of a system with written documentation to ensure that the perimeter and other areas are checked on a scheduled and regular basis; and
  - e. Assistance with conflict de-escalation and crisis management.
  
7. **Wellness Checks:** Grantee shall conduct Wellness Checks in accordance with HSH policy to assess participant safety when there is reason to believe the participant is in immediate and substantial risk due to a medical and/or psychiatric emergency.
  
8. **Support Groups, Social Events and Organized Participant Activities:**
  - a. Grantee shall provide participants with opportunities to participate in organized gatherings for peer support, to gain information from presenters and each other, to form social connections with other participants, or to celebrate/commemorate significant individual, holiday and community events. These events may be planned with or based on input from participants. Grantee shall post a monthly calendar of events.
  - b. Grantee shall conduct monthly community meetings for participants during which participants may discuss concerns and program ideas.
  - c. Grantee shall provide community service, training, and/or employment opportunities to participants in partnership with local organizations or City agencies.
  
9. **Referrals and Coordination of Services:**
  - a. Grantee shall link Problem-Solving status shelter participants to HSH Access Points, in order for the participants to receive Problem-Solving and/or a Coordinated Entry assessment. Grantee shall request the services of the

Mobile Access Point team for any participants who display indications of difficulty getting to an HSH Access Point.

- b. Grantee shall assist participants to identify and access services available within the community that meet specific needs or support progress toward identified goals. This may include providing information about services, calling to help establish appointments, assisting with the completion of applications, helping with appointment reminders, follow up/checking in with participants regarding the process, and, as necessary, re-referral.
- c. Grantee shall escort participants to critical off-site appointments, particularly those related to benefits and exit placements, and support participants to keep appointments. When needed, Grantee shall provide bus tokens and/or transportation vouchers to assist participants in getting to critical appointments.

10. Exit Planning: Grantee shall provide exit planning to participants preparing to leave the shelter for any number of reasons, including but not limited to participants moving into permanent supportive housing, participants about to be issued a Denial of Service (DOS), and participants who are talking about leaving the program. Grantee shall notify Coordinated Entry and/or HSH Outreach as directed by HSH when Housing Referral status participants exit their shelter program.

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

Grantee shall provide shelter services 24 hours per day, seven days per week at A Woman's Place shelter, located at 1049 Howard Street, San Francisco, CA 94103.

Grantee shall provide support services at least Monday through Friday, as necessary to best serve the needs of participants.

## **VI. Service Requirements**

A. Shelter Expansion: To respond to weather or other emergencies, HSH reserves the right to negotiate shelter expansion with the addition of mats during periods of need. HSH is looking for providers at negotiated sites to be ready to provide expansion within twenty-four hours' notice; although HSH will attempt to give more advance notice whenever possible. Expansion may be at reduced hours or simplified services. HSH prefers that providers use their own staff during these expansions; however, if provider staffing is not available at the time of expansion, HSH reserves the right to augment coverage with City staff in order to respond to emergencies.

### **B. Staffing and Volunteers:**

1. Grantee shall employ at least one staff member on each shift who has at least one year of experience in providing services to people experiencing homelessness, or comparable experience.

2. Grantee shall employ at least one staff member on each shift who is identified as the American with Disabilities Act (ADA) Liaison and post the name of the staff on duty near the front desk.
- C. 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>.
- D. Record Keeping:
1. Grantee shall maintain confidential files on each guest and/or household that has a Plan, including documentation and notes that track planning and progress on achieving goals in Plans.
  2. Grantee shall also keep support services files, which contain the record of complaints, services requests, grievances, warnings and denials of service for shelter rule infractions and the outcomes and responses to guests.
  3. Grantee shall maintain appropriate documentation to validate the approval of the shelter extensions to shelter guests according to HSH policies.
- E. Dietary and Food Safety  
Grantee shall meet the following meal dietary requirements:
1. Provide meals for guests following the menu pattern developed by San Francisco Shelter Nutrition Project 7/08. Meals shall follow the menu pattern established by the San Francisco Shelter Nutrition Project 7/08 and meet the minimum portion sizes listed for each of the food groups. Menus shall be reviewed by Department of Public Health (DPH) Registered Dietician (RD) annually to meet the established menu pattern, portion sizes and vegetarian and religious/diet accommodations;
  2. Acquire Registered Dietician service from HSH or other organizations to conduct annual monitoring and evaluation of food service safety/sanitation, meal preparation/service, and menu documentation using Shelter Nutrition Monitoring Tool developed by San Francisco Shelter Nutrition Project;
  3. Ensure the annual nutrition monitoring report includes recommendations and actions that Grantee has taken to address any compliance issues noted; and
  4. Grantee shall ensure that at least one staff person responsible for food service has a valid Food Safety Certification.
- F. Facilities:
1. Grantee shall maintain facilities in full compliance with requirements of the law and local standards<sup>1</sup>. Grantee shall ensure that facilities are well maintained,

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<sup>1</sup> Including, but not limited to Standard of Care for City Shelters, as applicable. See City and County of San Francisco Administrative Code, Chapter 20 Social Services, Article XIII, Standard of Care for City Shelters; available at [https://codelibrary.amlegal.com/codes/san\\_francisco/latest/sf\\_admin/0-0-0-11746](https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_admin/0-0-0-11746)

clean, and free of pests per the City Integrated Pest Management Code and Environmentally Preferable Purchasing Ordinance. Maintenance shall occur regularly, as required by the HSH Facilities Manager and janitorial services shall occur regularly, per shift, and as required by the HSH Facilities Manager.

- a. Grantee shall respond to all facility related requests and complaints promptly and in a manner that ensures the safety of guests and Grantee staff. Grantee shall note in writing and post in a common area when a maintenance problem will be repaired and the status of repair.
- b. Grantee shall develop, maintain, and document maintenance schedules for the facility and its systems, as applicable per facility, including, but not limited to, maintaining light fixtures; heating and air conditioning systems (e.g. fan blades, air registers, vents, filters); plumbing (e.g. drains of showers, toilets, sinks); appliances (e.g. hand dryers, refrigerators, microwaves, fans, etc.); elevators; security systems (e.g. metal detectors, security cameras); fire extinguishers; emergency exits; electrical systems; mold, leak, and pest checks (e.g. roof, walls, bathrooms, kitchen, etc.); and supply checks (e.g. toilet paper, towels, soap, etc.).
- c. Grantee shall develop, maintain, and document janitorial schedules per shift for the facility and its systems, as applicable, including, but not limited to cleaning floors; restrooms (e.g. floors, tile, showers, toilets, urinals, sinks); laundry machines (e.g. dryer vents); elevators (e.g. buttons, floors, walls); kitchens (e.g. floors, sinks, counters, appliances); water fountains; and heating and air conditioning systems vents.

G. Good Neighbor Policy: Grantee shall maintain a good relationship with the neighborhood, including:

1. Grantee shall work with neighbors, Department of Homelessness and Supportive Housing (HSH), San Francisco Police Department (SFPD), Department of Public Works (DPW), Department of Public Health (DPH), Department of Emergency Management (DEM)/Healthy Streets Operations Center (HSOC), and other relevant city agencies to ensure that neighborhood concerns about the facility, site, and perimeter are heard and addressed.
2. Grantee shall work with neighbors, HSH, SFPD, Department of Public Works (DPW), Department of Public Health (DPH), and other relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed.
3. Grantee shall assign a director, manager, or representative to participate in and attend appropriate neighborhood and community meetings.
4. Grantee shall provide a phone number to all interested neighbors that will be answered 24 hours a day by a representative, who will direct complaints and issues to a manager or other responsible person who has the authority to respond to complaints and issues at the site as they arise.
5. Grantee shall minimize the impact on the neighborhood of program guests entering, exiting, or waiting for services. Grantee will do this by limiting referrals to specified referral partners, not allowing walk-ins, and having 24/7 access to the site for registered guests. Walk-ins will only be allowed if this



method is a part of the program's executed scope of work, during a weather activation, or other exception, as directed by HSH.

6. Grantee shall actively discourage and address excessive noise from program participants. Grantee will coordinate with other service providers and City agencies, as necessary to address this issue if just outside the program site.
7. Grantee shall actively discourage loitering and public drug use in the area immediately surrounding the program. Grantee will coordinate with other service providers and City agencies, as necessary, to address this issue.
8. Grantee shall implement management practices necessary to ensure that staff and participants maintain the safety and cleanliness of the area immediately surrounding the facility and do not block driveways of neighboring residents or businesses.
9. Grantee shall take all reasonable measures to ensure the sidewalks adjacent to the facility are not blocked.
10. Grantee will conduct at minimum three daily perimeter inspections, collect litter and contact the appropriate city department for assistance when needed.
11. Grantee shall immediately report to SF Homeless Outreach Team (SFHOT) or HSOC if encampments emerge along the perimeter of the site or immediately across the street.
12. Grantee will actively discourage guests from keeping tents outside of the site on the sidewalk and will follow HSH protocols on the issue.
13. Grantee will abate any graffiti on the site within 24 hours, weather permitting.
14. Grantee will report graffiti in the immediate area to 311.

#### H. Feedback, Complaint and Follow-up Policies

Grantee shall provide means for the served population to provide input into the program. Feedback methods shall include:

1. A complaint process, including a written complaint policy informing guests how to report complaints and request repairs/services; and
2. A written quarterly survey that has been pre-approved by HSH, which shall be offered 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 if the written format presents any problem.

#### I. City Communications and Policies

Grantee shall keep HSH informed and comply with applicable City policies to minimize harm and risk, including:

1. Compliance with all Shelter and Resource Center Standards of Care as required by Administrative Code, Sec. 20.404<sup>1</sup>;
2. Regular communication to HSH about the implementation of the program;
3. Attendance of HSH meetings and trainings, as required;
4. Attendance of a bi-annual training on the ADA and mental disabilities through interdepartmental work orders with the Mayor's Office on Disability and the City Attorney's Office;

5. Attendance of the Shelter Monitoring Committee Meetings;
  6. Adherence to the HSH Shelter Grievance Ordinance and Policy, including the processes regarding monthly grievance report data and denials of service<sup>2</sup> unless Grantee is otherwise dictated by City emergency requirements;
  7. Adherence to the City service or companion animals policy;
  8. Adherence to the HSH Cold/Wet Weather Policy; and
  9. Adherence to the Tuberculosis (TB) Infection Control Guidelines for Homeless.
- J. Critical Incidents: 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.
- K. Health Screening and Certifications: Grantee shall obtain and maintain all required staff health screenings and certifications, including but not limited to, staff Tuberculosis testing; CPR/First Aide; and AED certifications.
- L. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow [HSH Overdose Prevention Policy](#). Grantee staff who work directly with participants will participate in annual trainings on harm reduction, overdose recognition and response. Grantee shall promote harm-reduction and community safety by addressing biohazard disposal, needle stick protocols, and facilitation of access to and administration of overdose response supplies, such as Naloxone.
- M. Housing First: Grantee services and operations shall align with the Core Components of Housing First as defined in California Welfare and Institutions Code, section 8255. This includes integrating policies and procedures to provide client-centered, low-barrier access to housing and services.
- N. Staff Training: Grantee shall promote and support staff training and development, including but not limited to training on de-escalation and safety, participant engagement, professionalism, ethics, harm-reduction, trauma-informed care, cultural competency, health, overdose prevention and response, respect for participants and fellow staff, mental health and substance abuse issues, and trainings required under the Shelter Standards of Care (Section 16.22 of the Agreement).
- O. Case Conferences: Grantee shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.

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<sup>2</sup> HSH Shelter Grievance Policy: <http://hsh.sfgov.org/wp-content/uploads/2018/08/Shelter-Grievance-Policy-Final-8-25-16-4.pdf>.

- P. 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 participants are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or HIV status.
- Q. 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).
- R. Data Standards:
1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement, and Continuous Data Quality Improvement (CDQI) Process<sup>3</sup>, including but not limited to:
    - a. Entering all participant data within three working days (unless specifically requested to do so sooner);
    - b. Ensuring accurate dates for participant enrollment, exit, and move in (if appropriate); and
    - c. Running monthly data quality reports and correcting any errors.
  2. Records entered into the Online Navigation and Entry (ONE) System shall meet or exceed the ONE System CDQI Process standards.
  3. Grantee shall enter data into the ONE System, but may be required to report certain measures or conduct interim reporting in CARBON, via secure email, or through uploads to a File Transfer Protocol (FTP) site. When required by HSH, Grantee shall submit the monthly, quarterly and/or annual metrics into either the CARBON database, via secure email, or through uploads to an FTP site. HSH will provide clear instructions to all Grantees regarding the correct mechanism for sharing data. Changes to data collection or reporting requirements shall be communicated to Grantees via written notice at least one month prior to expected implementation.
  4. Any information shared between Grantee, HSH, and other providers about the served population shall be communicated in a secure manner, with appropriate release of consent forms and in compliance with 24 C.F.R. Part 578, Continuum of Care; 45 C.F.R. Parts 160 and 164, the Health Insurance Portability and Accountability Act (HIPAA) and federal and state data privacy and security guidelines.
  5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.

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<sup>3</sup> HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://hsh.sfgov.org/get-information/one-system/>

**VII. Service Objectives**

- A. Grantee shall provide intake and program orientation to 100 percent of all initial participants and updates for returning participants in a new stay within 24 hours of arrival to the site.
- B. Grantee shall utilize intake and assessment information with partnering service providers to identify options and create a service plan for 95 percent of participants. Written service plans shall include clear goals and objectives and identified barriers. Service connections, progress, and follow up on these service plans will be documented in the participant's record.
- C. Ninety percent of participants shall be offered referral for problem-solving and/or assessment via Adult Coordinated Entry within one week of placement at the shelter.
- D. Ninety percent of participants with referral needs shall be provided referrals related to benefits, employment, health, and related transportation support if needed.
- E. A minimum of 50 percent of single adult participants shall complete a Satisfaction Survey each quarter using the survey instrument provided by HSH.
- F. One hundred percent of shelter staff shall be trained using the Homeless Shelter Training Guide.
- G. Sixty percent of participants shall attend monthly in-house Community Meetings (unless excused for work, school or medical appointments).

**VIII. Outcome Objectives**

- A. A minimum of 75 percent of participants who complete the Quarterly Satisfaction Survey shall rate the treatment by staff, meals, connection to services and safety as good or excellent.
- B. Eighty percent of Housing Referral Status participants will receive support gathering and uploading of vital documents into the ONE System and meet document readiness standards within six months of initial intake.

**IX. Reporting Requirements**

Grantee shall input data into by HSH, such as, but not limited to the ONE System, and CARBON.

- A. Grantee shall provide a monthly report of activities, referencing the tasks as described in the Service and Outcome Objectives sections. Grantee shall enter the monthly metrics in the CARBON database by the 15<sup>th</sup> of the following month.

- B. Grantee shall provide a quarterly report of activities, referencing the tasks as described in the Service Objectives and Outcome Objectives sections. Grantee will enter the quarterly metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the quarter.
- C. Grantee shall provide an annual report summarizing the contract activities, referencing the tasks as described in the Service and Outcome Objectives sections. This report shall also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.
- D. Grantee shall participate, as required by HSH, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Grantee within 30 working days of receipt of any evaluation report and such response will become part of the official report.
- E. 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.
- F. 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, such as, but not limited to, review of the following: guest files, Grantee's administrative records, staff training documentation, postings, program policies and procedures, 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.

1. Monitoring of program participation in the ONE system may include, but not be 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: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.
- C. Food Safety: Grantee shall be responsible for utilizing DPH Registered Dietician (RD) support services to provide annual monitoring and evaluation of food safety/sanitation, meal preparation/service and menu documentation. Reports will include recommendations and actions that shelter has taken to address any compliance issues noted.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>																		
2	<b>APPENDIX B, BUDGET</b>																		
3	<b>Document Date</b>	6/1/2024																	
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>															
5	<b>Current Term</b>	7/1/2022	6/30/2024	2															
6	<b>Amended Term</b>	7/1/2022	6/30/2027	5															
7	<b>Program</b>	A Woman's Place Shelter																	
9					<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>										
10	<b>Service Component</b>				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										
11	Transitional Housing Beds / Shelter Beds				25	25	25	25	25										

	A	B	C	D
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>APPENDIX B, BUDGET</b>			
3	<b>Document Date</b>	6/1/2024		
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
5	<b>Current Term</b>	7/1/2022	6/30/2024	2
6	<b>Amended Term</b>	7/1/2022	6/30/2027	5
7	<b>Program</b>	A Woman's Place Shelter		
8				
9	<b>Approved Subcontractors</b>			
10	None			
11				



	A	B	C	D	E	H	I	J	M	P	S	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING													
2	APPENDIX B, BUDGET													
3	Document Date	6/1/2024												
4	Contract Term	Begin Date	End Date	Duration (Years)										
5	Current Term	7/1/2022	6/30/2024	2										
6	Amended Term	7/1/2022	6/30/2027	5										
7	Provider Name	Community Forward SF												
8	Program	A Woman's Place Shelter												
9	F\$P Contract ID#	1000025388												
10	Action (select)	Amendment												
11	Effective Date	6/1/2024												
12	Budget Name	General Fund - Shelter												
13		Current	New	20%										
14	Term Budget	\$ 1,161,013	\$ 2,857,223											
15	Contingency	\$ (0)	\$ 338,122											
16	Not-To-Exceed	\$ 1,161,013	\$ 3,195,345											
18		Year 1	Year 2		Year 3	Year 4	Year 5	All Years						
19		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2022 - 6/30/2024	7/1/2022 - 6/30/2027	7/1/2022 - 6/30/2027			
20		Current	Current	Amendment	New	New	New	New	Current	Amendment	New			
21	Expenditures													
22	Salaries & Benefits	\$ 457,314	\$ 489,166	\$ -	\$ 489,166	\$ 489,726	\$ 489,726	\$ 489,726	\$ 946,480	\$ 1,469,177	\$ 2,415,657			
23	Operating Expense	\$ 10,496	\$ 865	\$ -	\$ 865	\$ 305	\$ 305	\$ 305	\$ 11,361	\$ 915	\$ 12,276			
24	Subtotal	\$ 467,810	\$ 490,031	\$ -	\$ 490,031	\$ 490,031	\$ 490,031	\$ 490,031	\$ 957,841	\$ 1,470,092	\$ 2,427,932			
25	Indirect Percentage	15.00%	15.00%		15.00%	15.00%	15.00%	15.00%						
26	Indirect Cost (Line 24 X Line 25)	\$ 70,171	\$ 73,505	\$ -	\$ 73,505	\$ 73,505	\$ 73,505	\$ 73,505	\$ 143,676	\$ 220,514	\$ 364,191			
27	Other Expenses (Not subject to indirect %)	\$ 9,600	\$ (5,604)	\$ 5,604	\$ -	\$ -	\$ -	\$ -	\$ 3,996	\$ 5,604	\$ 9,600			
28	Capital Expenditure	\$ 55,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,500	\$ -	\$ 55,500			
30	<b>Total Expenditures</b>	<b>\$ 603,081</b>	<b>\$ 557,932</b>	<b>\$ 5,604</b>	<b>\$ 563,535</b>	<b>\$ 563,535</b>	<b>\$ 563,535</b>	<b>\$ 563,535</b>	<b>\$ 1,161,013</b>	<b>\$ 1,696,210</b>	<b>\$ 2,857,223</b>			
31														
32	HSH Revenues (select)													
33	General Fund - Ongoing	\$ 537,981	\$ 563,535		\$ 563,535	\$ 563,535	\$ 563,535	\$ 563,535	\$ 1,101,517	\$ 1,690,606	\$ 2,792,123			
35	General Fund - One-Time	\$ 65,100			\$ -	\$ -	\$ -	\$ -	\$ 65,100	\$ -	\$ 65,100			
36	General Fund - Above NTE, withheld pending amendment		\$ (5,604)	\$ 5,604	\$ -	\$ -	\$ -	\$ -	\$ (5,604)	\$ 5,604	\$ -			
42	<b>Total HSH Revenues</b>	<b>\$ 603,081</b>	<b>\$ 557,932</b>	<b>\$ 5,604</b>	<b>\$ 563,535</b>	<b>\$ 563,535</b>	<b>\$ 563,535</b>	<b>\$ 563,535</b>	<b>\$ 1,161,013</b>	<b>\$ 1,696,210</b>	<b>\$ 2,857,223</b>			
52	Rev-Exp (Budget Match Check)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
55	Prepared by	Nora Espinoza / John Uselman												
56	Phone	(415) 223-1433												
57	Email	<a href="mailto:nora.espinoza@communityforwardsf.org">nora.espinoza@communityforwardsf.org</a>												
59	Template last modified	7/26/2022												

\*NOTE: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.

	A	F	I	J	K	L	M	P	Q	R	S	V	AC	AJ	BT	BU	BV	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																	
2	SALARY & BENEFIT DETAIL																	
3	Document Date	6/1/2024																
4	Provider Name	Community Forward SF																
5	Program	A Woman's Place Shelter																
6	FSP Contract ID#	1000025388																
7	Budget Name	General Fund - Shelter					EXTENSION YEAR					EXTENSION YEAR						
8		Year 1	Year 2				Year 3				Year 4	Year 5	All Years					
9	POSITION TITLE	7/1/2022 - 6/30/2023	Agency Totals		For HSH Funded Program		7/1/2023 - 6/30/2024	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2022 - 6/30/2024	7/1/2022 - 6/30/2027	7/1/2022 - 6/30/2027	
10		Current				Current					New	New	New	Current			New	
11		Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Change		Budgeted Salary
12	Deputy Director - AWP	\$ 16,972	\$ 80,000	1.00	29%	0.29	\$ 23,200	\$ 75,000	1.00	30%	0.30	\$ 22,500	\$ 22,500	\$ 22,500	\$ 40,172	\$ 67,500	\$ 107,672	
13	Assistant Manager	\$ 40,859	\$ 70,000	2.00	29%	0.58	\$ 40,600	\$ 70,000	2.00	30%	0.60	\$ 42,000	\$ 42,000	\$ 42,000	\$ 81,459	\$ 126,000	\$ 207,459	
14	Peer Counselor	\$ 177,778	\$ -				\$ -	\$ -				\$ -	\$ -	\$ -	\$ 177,778	\$ -	\$ 177,778	
15	Case Manager	\$ 58,240	\$ 60,320	1.00	100%	1.00	\$ 60,320	\$ 60,500	1.00	100%	1.00	\$ 60,500	\$ 60,500	\$ 60,500	\$ 118,560	\$ 181,500	\$ 300,060	
16	Chief Operating Officer - COO	\$ 5,343	\$ 190,000	1.00	3%	0.03	\$ 5,510	\$ 190,000	1.00	3%	0.03	\$ 5,510	\$ 5,510	\$ 5,510	\$ 10,853	\$ 16,530	\$ 27,383	
17	VP of Women's Services	\$ 8,172	\$ -				\$ -	\$ -				\$ -	\$ -	\$ -	\$ 8,172	\$ -	\$ 8,172	
18	Operations Director	\$ 3,614	\$ 110,000	1.00	3%	0.03	\$ 3,190	\$ 115,000	1.00	3%	0.03	\$ 3,335	\$ 3,335	\$ 3,335	\$ 6,804	\$ 10,005	\$ 16,809	
19	Facilities Manager	\$ 10,215	\$ 95,000	1.00	3%	0.03	\$ 2,755	\$ 95,000	1.00	3%	0.03	\$ 2,755	\$ 2,755	\$ 2,755	\$ 12,970	\$ 8,265	\$ 21,235	
20	Cook Supervisor	\$ 10,215	\$ -				\$ -	\$ -				\$ -	\$ -	\$ -	\$ 10,215	\$ -	\$ 10,215	
21	Cook	\$ 15,363	\$ 48,880	2.00	29%	0.58	\$ 28,350	\$ 51,000	1.00	30%	0.30	\$ 15,300	\$ 15,300	\$ 15,300	\$ 43,713	\$ 45,900	\$ 89,613	
22	Director - AWP	\$ 5,009	\$ 100,000	1.00	29%	0.29	\$ 29,000	\$ 100,000	1.00	30%	0.30	\$ 30,000	\$ 30,000	\$ 30,000	\$ 34,009	\$ 90,000	\$ 124,009	
23	Guest Services Specialists		\$ 47,840	11.00	24%	2.67	\$ 127,876	\$ 47,840	11.00	30%	3.30	\$ 157,872	\$ 157,872	\$ 157,872	\$ 127,876	\$ 473,616	\$ 601,492	
24	Culinary Services Manager		\$ 85,000	1.00	15%	0.15	\$ 12,325	\$ 85,000	1.00	3%	0.03	\$ 2,550	\$ 2,550	\$ 2,550	\$ 12,325	\$ 7,650	\$ 19,975	
25	Chief Behavioral Officer - CBO		\$ 165,000	1.00	6%	0.06	\$ 9,570	\$ 150,000	1.00	6%	0.06	\$ 8,700	\$ 8,700	\$ 8,700	\$ 9,570	\$ 26,100	\$ 35,670	
26	VP Assistant		\$ 110,000	1.00	3%	0.03	\$ 3,190	\$ 110,000	1.00	3%	0.03	\$ 3,190	\$ 3,190	\$ 3,190	\$ 3,190	\$ 9,570	\$ 12,760	
27	Compliance Director		\$ 125,000	1.00	1%	0.01	\$ 1,250	\$ 105,000	1.00	3%	0.03	\$ 3,150	\$ 3,150	\$ 3,150	\$ 1,250	\$ 9,450	\$ 10,700	
28	Sr. VP of Programs		\$ 165,000	1.00	3%	0.03	\$ 4,785	\$ 150,000	1.00	3%	0.03	\$ 4,350	\$ 4,350	\$ 4,350	\$ 4,785	\$ 13,050	\$ 17,835	
29	Deputy Director - Oncall		\$ 70,000	1.00	6%	0.06	\$ 4,060	\$ -				\$ -	\$ -	\$ -	\$ 4,060	\$ -	\$ 4,060	
30	Maintenance Tech		\$ 70,000	1.00	29%	0.29	\$ 20,300	\$ 50,000	1.00	30%	0.30	\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,300	\$ 45,000	\$ 65,300	
55		\$ 351,780	TOTAL SALARIES				\$ 376,282	TOTAL SALARIES				\$ 376,712	\$ 376,712	\$ 376,712	\$ 728,062	\$ 1,130,136	\$ 1,858,198	
56			TOTAL FTE				6.12	TOTAL FTE				6.36						
57		30.00%	FRINGE BENEFIT RATE				30.00%	FRINGE BENEFIT RATE				30.00%	30.00%	30.00%				
58		\$ 105,534	EMPLOYEE FRINGE BENEFITS				\$ 112,885	EMPLOYEE FRINGE BENEFITS				\$ 113,014	\$ 113,014	\$ 113,014	\$ 218,418	\$ 339,041	\$ 557,459	
59		\$ 457,314	TOTAL SALARIES & BENEFITS				\$ 489,166	TOTAL SALARIES & BENEFITS				\$ 489,726	\$ 489,726	\$ 489,726	\$ 946,480	\$ 1,469,177	\$ 2,415,657	

	A	B	E	F	G	J	M	P	AF	AG	AH
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>										
2	<b>OPERATING DETAIL</b>										
3	<b>Document Date</b>	6/1/2024									
4	<b>Provider Name</b>	Community Forward SF									
5	<b>Program</b>	A Woman's Place Shelter									
6	<b>FSP Contract ID#</b>	1000025388									
7	<b>Budget Name</b>	General Fund - Shelter									
8											
9		<b>Year 1</b>	<b>Year 2</b>			<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>All Years</b>		
10		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2022 - 6/30/2024	7/1/2022 - 6/30/2027	7/1/2022 - 6/30/2027
11		Current	Current	Amendment	New	New	New	New	Current		New
12	<u>Operating Expenses</u>	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
13	Rental of Property			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 9,782	\$ 865	\$ -	\$ 865	\$ 305	\$ 305	\$ 305	\$ 10,647	\$ 915	\$ 11,562
15	Office Supplies, Postage		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Building Maintenance Supplies and Repair	\$ 714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 714	\$ -	\$ 714
17	Printing and Reproduction			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Insurance			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Staff Training			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Staff Travel-(Local & Out of Town)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Rental of Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Consultants			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	Subcontractors (First \$25k Only)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	<b>TOTAL OPERATING EXPENSES</b>	\$ 10,496	\$ 865	\$ -	\$ 865	\$ 305	\$ 305	\$ 305	\$ 11,361	\$ 915	\$ 12,276
69											
70	<u>Other Expenses (not subject to indirect cost %)</u>										
71	Mattresses for bed frames	\$ 2,600		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ -	\$ 2,600
72	Painting	\$ 2,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
73	Lighting Improvements	\$ 3,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
74	Movers for Bed removal and placement of new ones	\$ 2,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
75	Placeholder: Above NTE, withheld pending amendment		\$ (5,604)	\$ 5,604	\$ -	\$ -	\$ -	\$ -	\$ (5,604)	\$ 5,604	\$ -
83											
84	<b>TOTAL OTHER EXPENSES</b>	\$ 9,600	\$ (5,604)	\$ 5,604	\$ -	\$ -	\$ -	\$ -	\$ 3,996	\$ 5,604	\$ 9,600
86	<u>Capital Expenses</u>										
87	Blinds for client area	\$ 14,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000
88	Flooring for building	\$ 14,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000
89	Security Cameras for building	\$ 10,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
90	Stove for client food	\$ 17,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ -	\$ 17,500
95	<b>TOTAL CAPITAL EXPENSES</b>	\$ 55,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,500	\$ -	\$ 55,500
97	<b>HSH #3</b>								Template last modified		7/26/2022

BUDGET NARRATIVE

Fiscal Year

General Fund - Shelter

FY24-25

<u>Salaries &amp; Benefits</u>	<u>Adjusted</u>		<u>Budgeted</u>	<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
	<u>Budgeted</u>	<u>FTE</u>				
Deputy Director - AWP	0.30	\$	22,500	The Deputy Director - AWP supports the skill development of staff, participates in program planning, development, and maintenance of program goals, and serves as the Director of AWP in their absence. Provides individual supervision for Assistant Managers. Responds effectively to grievances and client concerns. Maintains program and contractual policies, procedures, and objectives. This position reports to the Director.	Annualized Salary * Adjusted FTE	Olivia Dickinson
Assistant Manager	0.60	\$	42,000	The Assistant Manager oversees the staffing and operations for their designated shift or work area. Duties include coordination of staff work schedules and daily program activities; training and supervision of program staff on designated shifts; participation in program planning, development, and maintenance of program goals and facilitation of client meetings. The Assistant Manager reports to the Program's Deputy Director.	Annualized Salary * Adjusted FTE	Jamal Stripin / Da/Mesha Grayson
Case Manager	1.00	\$	60,500	The Case Manager is responsible for establishing and maintaining relationships with clients. This position will establish and maintain a caseload of clients, provide services including counseling including crisis intervention, assessment, evaluation, advocacy, and co-facilitation of groups; meet with clients regularly to assist them in developing and executing a case plan that includes timelines for individual goals and objectives; ensure access to resources that help stabilize client's income through benefits advocacy, housing, medical status, and other needs, including social service systems and other agencies; conduct outreach to encourage program usage; maintain client files and associated documentation; and assist clients in developing external support systems. This position reports to the Director.	Annualized Salary	Norma Contreras
Chief Operating Officer - COO	0.03	\$	5,510	The COO is responsible for overseeing daily operations, managing programs, finances, and human resources, and contributing to strategic planning and stakeholder engagement. They ensure the organization's efficient functioning and alignment with its mission and goals. This position reports to the CEO. This line represents this position's time dedicated to direct program services.	Annualized Salary * Adjusted FTE	Felicia Houston
VP of Women's Services Operations Director	0.03	\$	3,335	The Operations Director is responsible for all operations of building management. This position's key duties include oversight of operational budgets, vendor management, IT, permitting, and compliance with policies, procedures, and local, state, and federal regulations. Reports to the Chief Operating Officer.	Annualized Salary * Adjusted FTE	Jesus Rogel
Facilities Manager	0.03	\$	2,755	The Facilities Manager is responsible for the execution of maintenance, renovation, and remodeling projects. This position directly responds to the program's daily needs, oversees pest control, work orders, and unit turnovers, and takes the lead in responding to facility emergencies. Supervised by the Operations Director.	Annualized Salary * Adjusted FTE	Ibrahim McFarlin
Cook	0.30	\$	15,300	The Cook is responsible for food preparation, maintaining an institutional kitchen in an efficient manner in accordance with program standards, and preparing healthy, nutritious meals while maintaining safe and sanitary conditions. This position reports to the Culinary Services Manager.	Annualized Salary * Adjusted FTE	Natasha Hill
Director - AWP	0.30	\$	30,000	The Director of Women's Services oversees the daily operations of programs, completes monthly reports, facilitates group and individual supervision, supports skill development of staff, and ensures compliance with program contractual requirements, regulations, and objectives. This position reports to the Sr. VP of Programs.	Annualized Salary * Adjusted FTE	McKenna Mogan
Guest Services Specialists	3.30	\$	157,872	The Guest Services Specialists provide culturally appropriate, trauma-informed, supportive services to guests of AWP. GSS are frontline responders and are responsible for the daily operations of the site. They support guest's health, safety, and well-being, provide resources, information, outreach, and individual and systemic advocacy. Respond effectively to guests need and requests. Monitor and report health and safety issues. Work collaboratively with clinicians, case managers, security and janitorial contractors, and other employees in an integrated team to meet shared goals. Provide de-escalation and conflict resolution to guests as needed. This position reports to the Assistant Manager.	Annualized Salary * Adjusted FTE	Various
Culinary Services Manager	0.03	\$	2,550	The Culinary Services Manager heads the Culinary Department and is responsible for agency oversight regarding the provision of nutritious, well-balanced meals, nanoantennae of institutional kitchens, and quality, sanitations, and inventory control. They oversees the purchasing of products and must adhere to current budgetary guidelines and program policies. This position is responsible for hiring, training, and supervision of all kitchen staff. The Culinary Services Manager reports to the Operations Director.	Annualized Salary * Adjusted FTE	Carlos Davila
Chief Behavioral Officer - CBO	0.06	\$	8,700	This position oversees the daily operations of medical and mental health programs. The CBO will operationalize CFSF's vision of providing consistent, trauma-informed care to the program's guests. Supervises, coaches, and leads behavioral services to develop protocols for all program sites, including program monitoring systems to ensure that service objectives are met. Ensures contract compliance with all relevant regulations. This position reports to the CEO.	Annualized Salary * Adjusted FTE	Erica Dratte
VP Assistant	0.03	\$	3,190	This role provides high-level to the c-team with the operations, admin, logistics, projects, etc. Reports to COO. This line represents this position's time dedicated to direct program services.	Annualized Salary * Adjusted FTE	Jack Hill
Compliance Director	0.03	\$	3,150	The Compliance Director tracks and reports how effectively services are delivered and supports the program management team in meeting both contract objectives as well as internal goals. They will monitor the budgets of the various programs and ensure compliance with all relevant SF City and County, CA State, and Federal regulations. Reports to the SVP of Programs. This line represents this position's time dedicated to direct program services.	Annualized Salary * Adjusted FTE	Garrett Dexter
Sr. VP of Programs	0.03	\$	4,350	This position provides strategic leadership and oversees the general management of all program areas, which includes program development, delivery, and evaluation, as well as budget tracking, knowledge management, and maintaining external relationships. Supervised by the Chief Financial Officer.	Annualized Salary * Adjusted FTE	Romie Nottage
Deputy Director - Oncall Maintenance Tech	0.30	\$	15,000	The Maintenance Technician is responsible for maintaining the cleanliness, safety, and physical condition of the facilities belonging to CFSF. Regularly inspects buildings and equipment for safety issues. Monitors and controls supplies and equipment. Supports pest control inspections with contractors and performs various tasks relative to facility maintenance. The Maintenance Tech reports to the Facilities Manager.	Annualized Salary * Adjusted FTE	Juan Ramirez
<b>TOTAL</b>	<b>6.36</b>	<b>\$</b>	<b>376,712</b>			
<b>Employee Fringe Benefits</b>		<b>\$</b>	<b>113,014</b>	<b>Includes FICA, SSUI, Workers Compensation and Medical calculated at 30% of total salaries.</b>		
<b>Salaries &amp; Benefits Total</b>		<b>\$</b>	<b>489,726</b>			

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	\$ -		
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 305	Site Utilities - gas & electricity, water, telephone, etc.	Based on contract allowance
Office Supplies, Postage	\$ -		
Building Maintenance Supplies and Repair	\$ -		
Printing and Reproduction	\$ -		
Insurance	\$ -		
Staff Training	\$ -		
Staff Travel-(Local & Out of Town)	\$ -		
Rental of Equipment	\$ -		
Consultants	\$ -		
Subcontractors (First \$25k Only)	\$ -		
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 305</b>		
<b>Indirect Cost</b>	15.0% <b>\$ 73,505</b>		

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Mattresses for bed frames	\$ -		
Painting	\$ -		
Lighting Improvements	\$ -		
Movers for Bed removal and placement of new ones	\$ -		
Placeholder: Above NTE, withheld pending amendment	\$ -		
<b>TOTAL OTHER EXPENSES</b>	<b>\$ -</b>		

<u>Capital Expenses</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Blinds for client area	\$ -		
Flooring for building	\$ -		
Security Cameras for building	\$ -		
Stove for client food	\$ -		
<b>TOTAL CAPITAL EXPENSES</b>	<b>\$ -</b>		