



Shireen McSpadden, Executive Director

London Breed, Mayor

To	Homelessness Oversight Commission
Through	Shireen McSpadden, Executive Director
From	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
Date	June 6, 2024
Subject	Grant Agreement Approval: Eviction Defense Collaborative Temporary Shelter Advocacy

<i>Agreement Information</i>	
F\$P#	1000032314
Provider	Eviction Defense Collaborative
Program Name	Temporary Shelter Advocacy
Agreement Action	Original Agreement
Agreement Term	July 1, 2024 - June 30, 2029

Agreement Amount

New	Contingency¹	Total Not to Exceed (NTE)
\$2,964,520	\$592,904	\$3,557,424

<i>Funding Information</i>	
Funding Sources²	100% General Fund

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to enter into a new grant agreement with Eviction Defense Collaborative (EDC) for the provision of Temporary Shelter Advocacy for the period of July 1, 2024 to June 30, 2029. This new agreement is for new services awarded following a competitive bidding process.

Background

San Francisco’s Shelter System adopted the Shelter Grievance Policy in 1992 and subsequently the city enacted legislation to codify this policy as the Shelter Grievance Ordinance (SGO) in 2022. The SGO defines the due process rights of shelter guests receiving a denial of service (DOS) from shelter for a rule violation and establishes a two-stage appeals process. The SGO establishes a guest’s right to a Shelter Client Advocate (SCA) who supports and represents shelter guests during appeals. The Temporary Shelter Advocacy contract with EDC funds the SCA role.

Eviction Defense Collaborative is responsible for supporting clients as they navigate the shelter hearing and arbitration process if they received a denial of service for a program rule violation. EDC is also responsible for providing outreach services by visiting each shelter site to discuss their services with

¹ Contingency applied to FY24-25 through FY28-29.

² The funding sources listed reflect current and future years.

shelter guests and shelter staff. EDC is responsible for providing advocacy services to guests across HSH's shelter system, including adult, family, and transition aged youth (TAY) shelter and transitional housing sites. EDC has represented over 500 clients annually during the shelter hearing and arbitration process.

Services to be Provided

The purpose of the grant is to provide Temporary Shelter Advocacy to adults and families experiencing homelessness in San Francisco. Grantee will provide services to 500 or more clients at hearings each year with a budgeted staff of 4.65 full-time equivalent (FTE).

Selection

Grantee was selected through Request for Proposals (RFP) # 143, which is valid until June 30, 2034. EDC was the sole respondent to RFP #143.

Performance History

EDC underwent fiscal monitoring most recently in FY22-23. The Final Status Letter for the monitoring included the following finding: less than 15 percent of funding from non-City sources and grantee cannot demonstrate non-City fundraising efforts. EDC will undergo expanded monitoring in FY 23-24.

The annual program monitoring for FY 22-23 was completed on July 11, 2023. EDC received 9 findings and recommendations to improve client records, case notes and outcomes, staff training records, expand training opportunities for staff, improve communication and relationships with providers and better satisfaction survey metrics. On December 29, 2023, EDC provided a formal response to HSH outlining their commitment and plan to resolve these findings. Since that time, EDC has continued to work with HSH on these findings and has made improvements in several areas including professional conduct with HSH and shelter providers. This has lowered the number of complaints received. Resolution to the remaining findings will be evaluated during the next annual contract monitoring site visit.

Agreement Materials

- HOC Approval Package
 - Appendix A, Services to be Provided
 - Appendix B, Budget



**Appendix A, Services to be Provided
by
Eviction Defense Collaborative (EDC)
Shelter Client Advocacy**

I. Purpose of Grant

The purpose of the grant is to provide grievance advocacy services to adult and families experiencing homelessness in San Francisco. The goal of this service is to adhere to the City's Shelter Grievance Policy.

II. Served Population

Grantee shall serve guests in city-funded Temporary Shelter programs. HSH serves adults, transition age youth, families, older adults, and/or veterans, who are experiencing homelessness; and/or who are marginally housed; and/or at imminent risk of homelessness. Shelter Client Advocacy services are required when Temporary Shelter service programs issue a denial of services to a guest.

III. Referral and Prioritization

Grantee shall serve self-referred Temporary Shelter guests.

IV. Description of Services

Grantee shall train and employ Client Advocates to perform the following Temporary Shelter Advocacy services:

A. Outreach: Grantee shall provide outreach to Temporary Shelter providers to explain the Shelter Grievance Ordinance and HSH regulations:

<https://sfgov.legistar.com/View.ashx?M=F&ID=10862646&GUID=EC307CF2-5D45-4971-AA78-3E7CF6C1B19F>;

B. Conflict Resolution:

1. Grantee shall liaise between Temporary Shelter guests and Temporary Shelter provider staff to resolve conflicts related to denials of service or potential denials of service.
2. Grantee shall provide informal conflict resolution and mediation between the client and shelter provider during the appeals process. The appeals process should be conducted in a manner that supports the rights, safety, and wellbeing of the client, shelter staff, and shelter operations. Grantee should approach their work with a restorative justice lens encouraging collaboration and reintegration rather than coercion. Grantee must maintain professional and respectful interactions and relationships with clients, shelter providers, and HSH.
3. Grantee shall refer unresolved issues through established processes, beginning with outreach to Temporary Shelter provider management. If the issue remains unresolved, Grantee shall refer the issue to the appropriate point person(s) at HSH. If the situation is still unresolved, Grantee shall refer the issue to the Shelter Grievance Advisory Committee (SGAC), which oversees the implementation of the Shelter Grievance protocols;

C. Advocacy/Representation: Grantee shall represent guests, upon their request, at internal hearings; arbitration hearings; and internal and external grievance panel

hearings, per the established policies and procedure. Grantee shall maintain professional and respectful conduct with clients and shelter providers at all times. Peer Advocates shall respect hearing decisions made by shelter providers and follow proper protocols for appeals. The Peer Advocates shall respect an Arbitrators decision during any Arbitration;

- D. Documentation and Record Keeping: Grantee shall document and maintain records regarding guest complaints, status and outcomes of each step of the established policies and procedure for each Temporary Shelter service type (e.g., shelter internal hearings, and shelter arbitrations);
- E. Reports: Grantee shall provide reports, when reasonably requested, to the SGAC and the point person(s) at HSH.

V. Location and Time of Services

Grantee shall provide services at 976 Mission Street and services or at Temporary Shelter sites.

VI. Service Requirements

- A. Possession of Licenses/Permits: Grantee warrants the possession of all licenses and/or permits required by the laws and regulations of the United States, the State of California, and the City to provide the Services. Failure to maintain these licenses and permits shall constitute a material breach of this Agreement.
- B. Language and Interpretation Services: Grantee shall ensure that translation and interpreter services are available, as needed. Grantee shall address the needs of and provide services to the served population who primarily speak language(s) other than English. Additional information on Language Access standards can be found on the HSH Providers Connect website: <https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers>.
- C. Record Keeping: Grantee shall maintain confidential files on each guest, including documentation and comprehensive case notes that clearly outline the planning, progress, and outcomes.
- D. Feedback, Complaint and Follow-up Policies:
 1. Grantee shall provide means for the served population to provide input into the program. Feedback methods shall include:
 - a. A complaint process, including a written complaint policy informing guests how to report complaints and request repairs/services; and
 - b. Administering satisfaction surveys to clients provided advocacy services. Satisfaction survey should measure areas of customer service, communication, respectful interactions, professionalism, positive and negative interactions, and overall satisfaction of services. Grantee shall offer assistance to the served population regarding completion of the survey if the written format presents any problem.

2. Grantee shall work collaboratively with HSH to administer quarterly satisfaction surveys to all Community Based Organizations (CBO) providers who fall under the Shelter Grievance Ordinance (SGO). The satisfaction survey shall include measures of the following categories: (1) professionalism; (2) customer service; (3) ethics; (4) communication; (5) Shelter Client Advocate (SCA) knowledge of SGO; and (6) overall satisfaction.
- E. City Communications and Policies: Grantee shall keep HSH informed and comply with City policies to minimize harm and risk, including:
1. Regular communication to HSH about the implementation of the program;
 2. Adherence to the Shelter Standards of Care requirements;
 3. Adherence to the Shelter Guest Advocate Agreement;
 4. Adherence to the HSH Shelter Grievance Ordinance, HSH Regulations¹, and Policy², including the processes regarding monthly grievance report data and denials of service unless Grantee is otherwise dictated by City emergency requirement.
 5. Attendance of quarterly HSH meetings, as needed, such as, but not limited to hearings on issues related to homelessness³; SGAC meetings; Shelter Monitoring Committee Meetings⁴; Local Homeless Coordinating Board⁵ meetings; stakeholder meetings; and Shelter Access Workshops; and
 6. Attendance of trainings, as requested, not to exceed one per quarter.
- F. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow the HSH Overdose Prevention Policy. Grantee staff who work directly with clients will participate in annual trainings on harm reduction, overdose recognition and response.
- G. 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.
- H. Data Standards:
1. Grantee 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

¹ <https://hsh.sfgov.org/wp-content/uploads/2023/06/SGO-Regulations.pdf>

² <https://hsh.sfgov.org/wp-content/uploads/2021/10/Shelter-Grievance-Policy-Final-8-18-21-1.pdf>

³ If the Grantee supervisor has questions about whether or not attending the meeting/hearing in question is within the scope of services, the supervisor shall contact the HSH Family Emergency Services Manager or a designee for clarification.

⁴ The Shelter Monitoring Committee has the option of inviting the Client Advocates to attend meetings. If the Client Advocate is a member of the Shelter Monitoring Committee, then that Client Advocate may attend.

⁵ The Board has the option of inviting the Client Advocates to the meeting. If the Client Advocate is a member of the Board, then that advocate may attend. If there is an agenda item that pertains to the grievance process, then the Client Advocates may attend.

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.

2. 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.
 3. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
- I. Critical Incident: Grantee shall adhere to the HSH Critical Incident policies, including reports to HSH, within 24 hours, regarding any deaths, serious violence or emergencies involving police, fire or ambulance calls using the Critical Incident Report form. A Critical Incident is defined as when emergency responders are called to the shelter by staff or guests and when Child Protective Services removes a child. Shelters must also send reports for incidents in which there were no emergency responders. An example is a domestic violence incident.
 - J. Staffing Requirements: Grantee shall maintain a staffing plan that meets program needs. At least 75% of Peer Advocate staff shall have lived experience of homelessness. Grantee shall maintain at least 4.0 full time equivalent (FTE) peer advocate positions. Program Leadership shall include staff with a background in Clinical Social Work, Psychology, or a similar field.
 - K. Restorative Justice: Grantee shall adopt a Restorative Justice approach to Shelter Client Advocacy services. Rather than assuming an adversarial system, Grantee shall find collaborative solutions to problems by finding common ground among all parties, including clients, providers, and others with a focus on relationship-building, respect, responsibility, repair, and reintegration.
 - L. Training Requirements: Grantee shall require all SCA staff to participate in annual mandatory trainings including but not limited to diversity and inclusion, cultural competency, restorative justice, professionalism and ethics, de-escalation, Shelter Grievance Policy, and Americans with Disabilities Act (ADA), Adult Protective Services/Child Protective Services (APS/CPS) training, Health Insurance Portability and Accountability Act (HIPAA) compliance, Opioid Overdose Recognition and Response. Training materials, certificates and logs should be available for HSH review upon request and during annual program monitoring.

VII. Service Objectives

Grantee shall achieve the following Service Objectives:

- A. Grantee shall regularly attend the SGAC meetings and present the advocates' monthly reports;
- B. Grantee shall attend a minimum of one outreach session at each Temporary Shelter per year to inform guests about the SGO and HSH regulations.

VIII. Outcome Objectives

Grantee shall achieve the following Outcome Objectives:

- A. Grantee shall represent 100 percent of guests who request both SCA advocacy support and a shelter grievance hearing, including Temporary Shelter internal hearings and shelter arbitrations;
- B. Grantee shall represent guests at a minimum of 500 hearings on an annual basis (e.g., Temporary Shelter internal hearings, shelter arbitrations);
- C. Grantee shall work collaboratively with HSH to develop a CBO Satisfaction Survey and develop appropriate metrics for measuring success. Grantee shall administer the quarterly satisfaction survey for all CBO Shelter Providers who fall under the SGO and achieve at least a 50 percent response rate from the providers;
 - 1. 50 percent of the satisfaction surveys should have no findings of professionalism or ethics complaints.
- D. Grantee shall administer a satisfaction survey to every client who is provided with Peer Advocacy services and achieve at least a 50 percent response rate of clients completing the survey; and
 - 1. 75 percent of satisfaction survey responses from clients must indicate the Grantee's service as satisfactory or better.
- E. 100 percent of staff will have completed the required annual training under Section VI.L of this Appendix;

IX. Reporting Requirements

Grantee shall input data into systems required by HSH, such as CARBON.

- A. Grantee shall provide a monthly report of activities, referencing the tasks as described in the Service and Outcome Objectives sections. Grantee shall report on the number of hearings and arbitrations requested, and number of hearings and arbitrations attended as well as number of unmet requests. Grantee shall enter the monthly metrics in the CARBON database by the 15th 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 shall enter the quarterly metrics in the CARBON database by the 15th 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 shall enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- D. 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 Contractor within 30 working days of receipt of any evaluation report and such response will become part of the official report.
- E. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.
- F. 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 the U.S. Department of Housing and Urban Development 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.

X. Monitoring Activities

- A. Program Monitoring: Grantee is subject to program monitoring and/or audits, such as, but not limited to, the following, participant files, review of the Grantee's administrative records, staff training documentation, postings, program policies and procedures, data reported on APR, documentation of funding match sources, 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.
- 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.

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	7/1/2024		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	7/1/2024	6/30/2029	5
6	Amended Term	7/1/2024	6/30/2029	5
7	Program	Temporary Shelter Advocacy		
8				
9	Approved Subcontractors			
10	None.			
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	A	B	C	D	E	F
1	Program Budget History					
2						
3	Date of Budget Change	Change Type	Ongoing / One-Time	Change Amount	Asana Approval Link	Change Description
4	7/1/2024	New Agreement	Ongoing	\$ 567,500.00	https://app.asana.com	New agreement for shelter client advocacy services starting July 1, 2024 and continuing for five fiscal years through June 30, 2029 at an annual amount of \$567,500
5						
6						

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																					
2	APPENDIX B, BUDGET																					
3	Document Date	7/1/2024																				
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5	Current Term	7/1/2024	6/30/2029	5																		
6	Amended Term	7/1/2024	6/30/2029	5																		
7	Provider Name	Eviction Defense Collaborative																				
8	Program	Temporary Shelter Advocacy																				
9	FSP Contract ID#	1000032314																				
10	Action (select)	New Agreement																				
11	Effective Date	7/1/2024																				
12	Budget Names	General Fund - Advocacy																				
13		Current	New																			
14	Term Budget	\$ -	\$ 2,964,520	20%																		
15	Contingency	\$ -	\$ 592,904																			
16	Not-To-Exceed	\$ -	\$ 3,557,424																			
17																						
18			Year 1			Year 2			Year 3			Year 4			Year 5			All Years				
19			7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2024 - 6/30/2029	7/1/2024 - 6/30/2029	7/1/2024 - 6/30/2029		
20					New	Current		New	Current		New	Current		New	Current		New			New		
21	Expenditures																					
22	Salaries & Benefits	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 2,216,844	\$ 2,216,844
23	Operating Expense	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 250,553	\$ 250,553
24	Subtotal	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 2,467,397	\$ 2,467,397
25	Indirect Percentage																					
26	Indirect Cost (Line 24 X Line 25)	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 370,105	\$ 370,105
27	Other Expenses (Not subject to indirect %)	\$ -	\$ -	\$ -	\$ -	\$ 17,025	\$ 17,025	\$ -	\$ 28,715	\$ 28,715	\$ -	\$ 40,640	\$ 40,640	\$ -	\$ 40,640	\$ 40,640	\$ -	\$ 40,640	\$ 40,640	\$ -	\$ 127,019	\$ 127,019
28	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Total Expenditures	\$ -	\$ 567,500	\$ 567,500	\$ -	\$ 584,525	\$ 584,525	\$ -	\$ 596,215	\$ 596,215	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 2,964,520	\$ 2,964,520
31																						
32	HSH Revenues (select)*																					
33	General Fund - Ongoing	\$ -	\$ 567,500	\$ 567,500	\$ -	\$ 584,525	\$ 584,525	\$ -	\$ 596,216	\$ 596,216	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 2,964,520	\$ 2,964,520
34		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Total HSH Revenues*	\$ -	\$ 567,500	\$ 567,500	\$ -	\$ 584,525	\$ 584,525	\$ -	\$ 596,216	\$ 596,216	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 2,964,520	\$ 2,964,520
43	Other Revenues (to offset Total Expenditures)																					
44		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49	Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50																						
51	Total HSH + Other Revenues	\$ -	\$ 567,500	\$ 567,500	\$ -	\$ 584,525	\$ 584,525	\$ -	\$ 596,216	\$ 596,216	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 2,964,520	\$ 2,964,520
52	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	Total Adjusted Salary FTE (All Budgets)			4.62			4.62			4.62			4.62			4.62			4.62			
55	*NOTE: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.																					
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59																						
60	Template last modified	7/26/2022																				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	AI	AJ	AK	
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19		7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2024 - 6/30/2029	7/1/2024 - 6/30/2029	7/1/2024 - 6/30/2029				
20			New	Current	New	Current	New	Current	New	Current	New	Current	New	Current	New	Current	Current	New	Current				
21	Expenditures																						
22	Salaries & Benefits	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 443,369	\$ 443,369	\$ -	\$ 443,369	\$ 443,369				
23	Operating Expense	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111				
24	Subtotal	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 493,479	\$ 493,479	\$ -	\$ 493,479	\$ 493,479				
25	Indirect Percentage	15.00%		15.00%	15.00%		15.00%	15.00%		15.00%	15.00%		15.00%	15.00%		15.00%	15.00%		15.00%				
26	Indirect Cost (Line 24 X Line 25)	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 74,021	\$ 74,021	\$ -	\$ 74,021	\$ 74,021				
27	Other Expenses (Not subject to indirect %)	\$ -	\$ -	\$ -	\$ -	\$ 17,025	\$ 17,025	\$ -	\$ 28,715	\$ 28,715	\$ -	\$ 40,640	\$ 40,640	\$ -	\$ 40,640	\$ 40,640	\$ -	\$ 127,019	\$ 127,019				
28	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
30	Total Expenditures	\$ -	\$ 567,500	\$ 567,500	\$ -	\$ 584,525	\$ 584,525	\$ -	\$ 596,215	\$ 596,215	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 2,964,520	\$ 2,964,520				
31																							
32	HSH Revenues (select)																						
33	General Fund - Ongoing		\$ 567,500	\$ 567,500		\$ 584,525	\$ 584,525		\$ 596,216	\$ 596,216		\$ 608,140	\$ 608,140		\$ 608,140	\$ 608,140		\$ 2,964,520	\$ 2,964,520				
34			\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -				
42	Total HSH Revenues	\$ -	\$ 567,500	\$ 567,500	\$ -	\$ 584,525	\$ 584,525	\$ -	\$ 596,216	\$ 596,216	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 2,964,520	\$ 2,964,520				
43	Other Revenues (to offset Total Expenditures)																						
44			\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -				
49	Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
50																							
51	Total HSH + Other Revenues	\$ -	\$ 567,500	\$ 567,500	\$ -	\$ 584,525	\$ 584,525	\$ -	\$ 596,216	\$ 596,216	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 608,140	\$ 608,140	\$ -	\$ 2,964,520	\$ 2,964,520				
52	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
53																							
54																							
55	Prepared by	Krista Alderson																					
56	Phone	510-435-2204																					
57	Email	kristaa@evictiondefense.org																					
58																							
59	Template last modified	7/26/2022																					

	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	SALARY & BENEFIT DETAIL																					
3	Document Date	7/1/2024																				
4	Provider Name	Eviction Defense Collaborative																				
5	Program	Temporary Shelter Advocacy																				
6	FSP Contract ID#	1000032314																				
7	Budget Name	General Fund -																				
8		Year 1						Year 2						Year 3								
9	POSITION TITLE	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	Agency Totals		For HSH Funded Program		7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	Agency Totals		For HSH Funded Program		7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
10								New							Current						New	
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary
12	SCA Program Director - Ben Baczkowski	\$ 105,575	1.00	52%	0.52	\$ 55,265	\$ 55,265	\$ 55,265	\$ 105,575	1.00	52%	0.52	\$ 55,265	\$ 55,265	\$ 55,265	\$ 105,575	1.00	52%	0.52	\$ 55,265	\$ 55,265	\$ 55,265
13	Senior Shelter Advocate - Ramsey Dunlap	\$ 83,002	1.00	100%	1.00	\$ 83,002	\$ 83,002	\$ 83,002	\$ 83,002	1.00	100%	1.00	\$ 83,002	\$ 83,002	\$ 83,002	\$ 83,002	1.00	100%	1.00	\$ 83,002	\$ 83,002	\$ 83,002
14	Shelter Advocate - Anisha Tammana	\$ 71,446	1.00	100%	1.00	\$ 71,446	\$ 71,446	\$ 71,446	\$ 71,446	1.00	100%	1.00	\$ 71,446	\$ 71,446	\$ 71,446	\$ 71,446	1.00	100%	1.00	\$ 71,446	\$ 71,446	\$ 71,446
15	Shelter Advocate - Ubaldo Espinoza	\$ 70,401	0.60	100%	0.60	\$ 42,241	\$ 42,241	\$ 42,241	\$ 70,401	0.60	100%	0.60	\$ 42,241	\$ 42,241	\$ 42,241	\$ 70,401	0.60	100%	0.60	\$ 42,241	\$ 42,241	\$ 42,241
16	Shelter Client Advocate Temp - TBH	\$ 70,401	1.00	75%	0.75	\$ 52,801	\$ 52,801	\$ 52,801	\$ 70,401	1.00	75%	0.75	\$ 52,801	\$ 52,801	\$ 52,801	\$ 70,401	1.00	75%	0.75	\$ 52,801	\$ 52,801	\$ 52,801
17	Shelter Client Advocate Perm - TBH	\$ 70,401	1.00	75%	0.75	\$ 52,801	\$ 52,801	\$ 52,801	\$ 70,401	1.00	75%	0.75	\$ 52,801	\$ 52,801	\$ 52,801	\$ 70,401	1.00	75%	0.75	\$ 52,801	\$ 52,801	\$ 52,801
54						\$ -	\$ -	\$ -					\$ -	\$ -	\$ -					\$ -	\$ -	\$ -
55		TOTAL SALARIES		\$ -	\$ 357,555	\$ 357,555	TOTAL SALARIES		\$ -	\$ 357,555	\$ 357,555	TOTAL SALARIES		\$ -	\$ 357,555	\$ 357,555	TOTAL SALARIES		\$ -	\$ 357,555	\$ 357,555	
56		TOTAL FTE		4.62	TOTAL FTE		4.62	TOTAL FTE		4.62	TOTAL FTE		4.62	TOTAL FTE		4.62	TOTAL FTE		4.62	TOTAL FTE		4.62
57		FRINGE BENEFIT RATE		24.00%	FRINGE BENEFIT RATE		24.00%	FRINGE BENEFIT RATE		24.00%	FRINGE BENEFIT RATE		24.00%	FRINGE BENEFIT RATE		24.00%	FRINGE BENEFIT RATE		24.00%	FRINGE BENEFIT RATE		24.00%
58		EMPLOYEE FRINGE BENEFITS		\$ -	\$ 85,813	\$ 85,813	EMPLOYEE FRINGE BENEFITS		\$ -	\$ 85,813	\$ 85,813	EMPLOYEE FRINGE BENEFITS		\$ -	\$ 85,813	\$ 85,813	EMPLOYEE FRINGE BENEFITS		\$ -	\$ 85,813	\$ 85,813	
59		TOTAL SALARIES & BENEFITS		\$ -	\$ 443,369	\$ 443,369	TOTAL SALARIES & BENEFITS		\$ -	\$ 443,369	\$ 443,369	TOTAL SALARIES & BENEFITS		\$ -	\$ 443,369	\$ 443,369	TOTAL SALARIES & BENEFITS		\$ -	\$ 443,369	\$ 443,369	
60																						

	A	B	C	D	E	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	BT	BU	BV
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																					
2	SALARY & BENEFIT DETAIL																					
3	Document Date	7/1/2024																				
4	Provider Name	Eviction Defense Collaborative																				
5	Program	Temporary Shelter Advocacy																				
6	FSP Contract ID#	1000032314																				
7	Budget Name	General Fund -																				
8		Year 4										Year 5						All Years				
9	POSITION TITLE	Agency Totals		For HSH Funded Program		Agency Totals		For HSH Funded Program		7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	Agency Totals		For HSH Funded Program		7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2024 - 6/30/2029	7/1/2024 - 6/30/2029	7/1/2024 - 6/30/2029
10										Current		New						Current		New	Current	Modification
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
12	SCA Program Director - Ben Baczkowski	\$ 105,575	1.00	52%	0.52	\$ 105,575	1.00	52%	0.52		\$ 55,265	\$ 55,265	\$ 105,575	1.00	52%	0.52		\$ 55,265	\$ 55,265	\$ -	\$ 276,327	\$ 276,327
13	Senior Shelter Advocate - Ramsey Dunlap	\$ 83,002	1.00	100%	1.00	\$ 83,002	1.00	100%	1.00		\$ 83,002	\$ 83,002	\$ 83,002	1.00	100%	1.00		\$ 83,002	\$ 83,002	\$ -	\$ 415,010	\$ 415,010
14	Shelter Advocate - Anisha Tammana	\$ 71,446	1.00	100%	1.00	\$ 71,446	1.00	100%	1.00		\$ 71,446	\$ 71,446	\$ 71,446	1.00	100%	1.00		\$ 71,446	\$ 71,446	\$ -	\$ 357,230	\$ 357,230
15	Shelter Advocate - Ubaldo Espinoza	\$ 70,401	0.60	100%	0.60	\$ 70,401	0.60	100%	0.60		\$ 42,241	\$ 42,241	\$ 70,401	0.60	100%	0.60		\$ 42,241	\$ 42,241	\$ -	\$ 211,203	\$ 211,203
16	Shelter Client Advocate Temp - TBH	\$ 70,401	1.00	75%	0.75	\$ 70,401	1.00	75%	0.75		\$ 52,801	\$ 52,801	\$ 70,401	1.00	75%	0.75		\$ 52,801	\$ 52,801	\$ -	\$ 264,004	\$ 264,004
17	Shelter Client Advocate Perm - TBH	\$ 70,401	1.00	75%	0.75	\$ 70,401	1.00	75%	0.75		\$ 52,801	\$ 52,801	\$ 70,401	1.00	75%	0.75		\$ 52,801	\$ 52,801	\$ -	\$ 264,004	\$ 264,004
54										\$ -	\$ -							\$ -	\$ -	\$ -	\$ -	\$ -
55		TOTAL SALARIES				TOTAL SALARIES				\$ -	\$ 357,555	\$ 357,555	TOTAL SALARIES				\$ -	\$ 357,555	\$ 357,555	\$ -	\$ 1,787,777	\$ 1,787,777
56		TOTAL FTE		4.62	TOTAL FTE		4.62	TOTAL FTE		4.62	TOTAL FTE		4.62	TOTAL FTE		4.62	TOTAL FTE		4.62	TOTAL FTE		4.62
57		FRINGE BENEFIT RATE			FRINGE BENEFIT RATE			FRINGE BENEFIT RATE		24.00%	FRINGE BENEFIT RATE		24.00%	FRINGE BENEFIT RATE		24.00%	FRINGE BENEFIT RATE		24.00%	FRINGE BENEFIT RATE		24.00%
58		EMPLOYEE FRINGE BENEFITS			EMPLOYEE FRINGE BENEFITS		\$ -	EMPLOYEE FRINGE BENEFITS		\$ 85,813	EMPLOYEE FRINGE BENEFITS		\$ 85,813	EMPLOYEE FRINGE BENEFITS		\$ -	EMPLOYEE FRINGE BENEFITS		\$ 85,813	EMPLOYEE FRINGE BENEFITS		\$ 429,067
59		TOTAL SALARIES & BENEFITS			TOTAL SALARIES & BENEFITS		\$ -	TOTAL SALARIES & BENEFITS		\$ 443,369	TOTAL SALARIES & BENEFITS		\$ 443,369	TOTAL SALARIES & BENEFITS		\$ -	TOTAL SALARIES & BENEFITS		\$ 443,369	TOTAL SALARIES & BENEFITS		\$ 2,216,844
60																						

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																		
2	OPERATING DETAIL																		
3	Document Date	7/1/2024																	
4	Provider Name	Eviction Defense Collaborative																	
5	Program	Temporary Shelter Advocacy																	
6	FSP Contract ID#	1000032314																	
7	Budget Name	General Fund - Advocacy																	
8																			
9		Year 1			Year 2			Year 3			Year 4			Year 5			All Years		
10		7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2024 - 6/30/2029	7/1/2024 - 6/30/2029	7/1/2024 - 6/30/2029
11				New	Current	New	Current	New	Current	New	Current	New	Current	New	Current	New	Current	Modification	New
12	Operating Expenses	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
13	Rental of Property	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ 17,953	\$ -	\$ 89,763	\$ 89,763
14	Utilities(Elec. Water, Gas, Phone, Scavenger)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 15,000	\$ 15,000
15	Office Supplies, Postage	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ 1,951	\$ -	\$ 9,757	\$ 9,757
16	Building Maintenance Supplies and Repair	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ 361	\$ -	\$ 1,807	\$ 1,807
19	Staff Training	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ 2,510	\$ -	\$ 12,550	\$ 12,550
20	Staff Travel-(Local & Out of Town)	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,445	\$ -	\$ 7,227	\$ 7,227
21	Rental of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Database	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ 45,000	\$ 45,000
23	IT and Cloud Computing	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ 5,061	\$ -	\$ 25,306	\$ 25,306
24	Phone	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 10,002	\$ 10,002
25	Marketing & Outreach	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ 578	\$ -	\$ 2,891	\$ 2,891
41		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	Trauma Informed Peer Counseling Specialist	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ -	\$ 31,250	\$ 31,250
53		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	Subcontractors (First \$25k Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67																			
68	TOTAL OPERATING EXPENSES	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 50,111	\$ 50,111	\$ -	\$ 250,553	\$ 250,553
69																			
70	Other Expenses (not subject to indirect cost %)																		
82	COOB Placeholders	\$ -	\$ -	\$ -	\$ 17,025	\$ 17,025	\$ -	\$ 28,715	\$ 28,715	\$ -	\$ 40,640	\$ 40,640	\$ -	\$ 40,640	\$ 40,640	\$ -	\$ 127,019	\$ 127,019	
83																			
84	TOTAL OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 17,025	\$ 17,025	\$ -	\$ 28,715	\$ 28,715	\$ -	\$ 40,640	\$ 40,640	\$ -	\$ 40,640	\$ 40,640	\$ -	\$ 127,019	\$ 127,019
85																			
86	Capital Expenses																		
93		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
94																			
95	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96																			
97	HSH #3																		Template last modified 7/26/2022

	A	B	C	D	E	F
1	BUDGET NARRATIVE	Fiscal Year				
2	General Fund - Advocacy	FY24-25		<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective		
3	Salaries & Benefits	Adjusted Budgeted FTE	Budgeted Salary	Justification	Calculation	Employee Name
3	SCA Program Director - Ben Baczkowski	0.52	\$ 55,265	Salary cost of the Program director for the Shelter Client Advocacy program. The Program director provides direct Supervision to the SCA staff and works directly with clients as well. Additionally, they also work with EDC development staff to provide reports to HSH and to SGAC.	52.347% x \$105,575	Ben Baczkowski
4	Senior Shelter Advocate - Ramsey Dunlap	1.00	\$ 83,002	Salary cost of the Senior Shelter Advocate. The Senior Shelter Client Advocates provide advocacy at shelter hearings and arbitrations, and perform outreach. They also provide training to shelter staff on the Shelter Grievance Policy. They work closely with the SCA Directing Attorney updating the advocate manual, and maintaining the SCA schedule for outreach, hearings and arbitrations at multiple shelter sites.	100% x \$83,002	Ramsey Dunlap
5	Shelter Advocate - Anisha Tammana	1.00	\$ 71,446	Salary cost of the Shelter Client Advocate. Shelter Client Advocates provide advocacy at shelter hearings and arbitrations, and perform shelter outreach. They also provide training to shelter staff on the Shelter Grievance Policy.	100% x \$71,446	Ubaldo Espinoza
6	Shelter Advocate - Ubaldo Espinoza	0.60	\$ 42,241	Salary cost of the Shelter Client Advocate. Shelter Client Advocates provide advocacy at shelter hearings and arbitrations, and perform shelter outreach. They also provide training to shelter staff on the Shelter Grievance Policy.	60% x \$70,401	Anisha Tammana
7	Shelter Client Advocate Temp - TBH	0.75	\$ 52,801	Shelter Client Advocates provide advocacy at shelter hearings and arbitrations, and perform shelter outreach. They also provide training to shelter staff on the Shelter Grievance Policy. (temporary position)	75% x \$70,401	TBH
8	Shelter Client Advocate Perm - TBH	0.75	\$ 52,801	Shelter Client Advocates provide advocacy at shelter hearings and arbitrations, and perform shelter outreach. They also provide training to shelter staff on the Shelter Grievance Policy. (permanent position)	75% x \$70,401	TBH
9						
46	TOTAL	4.62	\$ 357,555			
47	Employee Fringe Benefits		\$ 85,813	Includes FICA, SSUI, Workers Compensation and Medical calculated at XX% of total salaries.		
48	Salaries & Benefits Total		\$ 443,369			
49						
50	Operating Expenses	Budgeted Expense		Justification	Calculation	
50	Rental of Property	\$ 17,953		72.475% of the SCA programs share of Rent for the EDC office. SCA's overall share is 4.6% of the total rent. Cost calculated by the proportional usage of square footage by program staff applied to the total org wide cost of annual rent. EDC's total annual or wide rental cost is \$538,500 - for an office space of 17,000 sq feet. The SCA program's share of the entire org wide annual rent is calculated based on how much square footage the SCA staff utilize: 840 sq. feet or .046 of the total 17,000 sq foot space.	\$538,500 x 4.6% x 72.475%	
51	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 3,000		72% of the SCA programs share of Utilities for the EDC office. SCA's overall share is 3.415% of the total utility cost. This includes electricity, water, gas and internet. Utility utilization is the prorata share based on square footage used.	\$122,000 x 3.415% x 72%	
52	Office Supplies, Postage	\$ 1,951		72% of the SCA programs share of Office Supplies and postage costs. SCA's overall share is 0.3651% of the total cost for EDC.	\$742,149 x 0.3651% x 72%	
53	Building Maintenance Supplies and Repair	\$ 361		72% of the SCA programs share of Building Maintenance and Repair costs. SCA's overall share is 0.815% of the total cost for EDC. This includes cleaning supplies, ongoing facility maintenance costs for simple electrical repairs, bulb replacements, paint touch-ups, etc.	\$61,500 x 0.815% x 72%	
54	Staff Training	\$ 2,510		72% of the SCA programs share of Staff training costs. SCA's overall share is 0.3893% of the total cost for EDC. The total org wide budgeted cost includes one time funding for staff development trainings specific to programs such as TRC and RADCo that are not relevant to SCA. Therefore, applying a pro rata share to the total budgeted amount for this BLI is not appropriate. SCA staff do receive training and development from the consultant Julie Johnson who is billed on this contract under consultants. She provides ongoing vicarious trauma training and support to the team. Additionally, the SCA program has funding for staff development opportunities that are org wide on Cal Bar grants that supplement this program.	\$895,500 x 0.3893% x 72%	
57	Staff Travel-(Local & Out of Town)	\$ 1,445		72% of the SCA programs share of Staff travel costs. SCA's overall share is 0.756% of the total cost for EDC. Staff travel costs vary by program, therefore this is not calculated on a pro rata share of the total org wide cost.	\$265,504 x 0.756% x 72%	
58						
59	Rental of Equipment	\$ -				
60	Database	\$ 9,000		72% of the SCA programs share of database costs for EDC. SCA's overall prorata share is 2.2726% of the total cost for EDC.	\$550,000 x 2.2726% x 72%	
61	IT and Cloud Computing	\$ 5,061		72% of the SCA programs share of IT and Cloud costs for EDC. SCA's overall prorated share is .01406% of the total cost for EDC.	\$500,000 x .01406% x 72%	
62	Phone	\$ 2,000		72% of the SCA programs share of phone costs for EDC. SCA's overall prorated share is 4.63% of the total cost for EDC.	\$60,000 x 4.63% x 72%	
63	Marketing & Outreach	\$ 578		72% of the SCA program's share of Outreach and Marketing costs for EDC. SCA's overall share is 0.2635% of the total cost. This cost specifically corresponds to printing of outreach materials which include a detailed explanation of the Shelter Grievance process; how to schedule hearings; fact sheet for changes in the ordinance and the updated Know Your Rights double-sided trifold brochures.	\$304,800 x 0.2635% x 72%	
79		\$ -				
80	Consultants	\$ -				
81	Trauma Informed Peer Counseling Specialist	\$ 6,250		72% of the cost of a Trauma Informed Peer Counseling Specialist to work with the SCA staff. Julie Johnson, licensed therapist and trauma specialist meets once a month with the SCA team to provide training and support in the processing of vicarious trauma and front line direct service work with underserved populations contending with complex psycho-social needs.	\$8681 x 72%	
105						
106	TOTAL OPERATING EXPENSES		\$ 50,111			
107	Indirect Cost	15.0%	\$ 74,021			
108						