



Shireen McSpadden, Executive Director

London Breed, Mayor

<b>To</b>	Homelessness Oversight Commission
<b>Through</b>	Shireen McSpadden, Executive Director
<b>From</b>	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
<b>Date</b>	June 6, 2024
<b>Subject</b>	Grant Agreement Approval: Episcopal Community Services   Mainstream Voucher & Rapid Rehousing for Adults

<i>Agreement Information</i>	
<b>FSP#</b>	1000020986
<b>Provider</b>	Episcopal Community Services
<b>Program Name</b>	Mainstream Voucher & Rapid Rehousing for Adults
<b>Agreement Action</b>	2 <sup>nd</sup> Amendment
<b>Agreement Term</b>	July 1, 2020 – June 30, 2026

**Agreement Amount**

Current Budget <sup>1</sup>	Amended	New	Contingency	Total Not to Exceed (NTE)
\$3,809,628	\$2,222,328	\$6,031,956	\$2,554,526	\$8,586,482

**Funding Summary**

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2020-21	\$1,568,672	\$1,379,993	--	\$1,379,993
2021-22	\$1,387,049	\$411,019	--	\$411,019
2022-23	\$1,338,301	\$955,759	--	\$955,759
2023-24	\$1,062,857	\$476,364 <sup>2</sup>	--	\$1,062,857
2024-25	--	--	\$1,094,743	\$1,093,125
2025-26	--	--	\$1,127,585	\$1,124,300
<b>TOTAL</b>	<b>\$5,356,879</b>	<b>\$3,223,135</b>	<b>\$2,222,328</b>	<b>\$6,031,956</b>
			<i>Contingency</i>	\$2,554,526
			<b>Total NTE<sup>3</sup></b>	<b>\$8,586,482</b>

<i>Funding Information</i>	
<b>Funding Sources<sup>4</sup></b>	87 % Our City, Our Home Fund (Prop C) 13% General Fund

<sup>1</sup> Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$8,586,482.

<sup>2</sup> Actuals spent through March of FY 23-24

<sup>3</sup> NTE did not increase.

<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 Episcopal Community Services (ECS) for the provision of Mainstream Voucher & Rapid Rehousing for Adults for the period of July 1, 2020 to June 30, 2026, in an additional amount of **\$2,222,328**. The addition of funds includes a Cost of Doing Business (CODB) increase for fiscal years (FY) 24-25 to FY 25-26 and two additional performance years. The Not-to -Exceed amount remains at **\$8,586,482**, which includes a reduced contingency of **\$2,554,526**.

### **Background**

This grant agreement originated through the administration of short-to-medium term rapid rehousing (RRH) subsidies in 2016 through General Funds and State Homeless Emergency Aid Program (HEAP) funding. HEAP funding expired on June 30, 2021.

In 2018, funding for the Mainstream Voucher (MSV) program was added to this agreement. The MSV program is a special Housing Choice Voucher program operated by the San Francisco Housing Authority (SFHA) in partnership with HSH. U.S. Department of Housing and Urban Development Public and Indian Housing released the MSV [Program Notice of Funding Availability \(NOFA\)](#). HSH partnered with SFHA to apply for funding for the MSV program targeting nonelderly persons with a disability experiencing homelessness. SFHA was awarded 99 MSVs in 2018. In 2020, it was awarded 30 MSVs through the [2020 CARES Act Mainstream Funding](#) and 100 MSVs through a [Non-Competitive Opportunity for Additional Vouchers Authorized by the CARES Act](#). SFHA was allocated a total of 229 MSVs.

As a collaborative effort, SFHA manages a waitlist for the MSV program and administers the subsidy through the federal government. HSH funds housing-focused case management and housing location services to assist clients in achieving housing stability. MSV was originally funded through the California Emergency Solutions and Housing (CESH) Program. These funds were exhausted this fiscal year (FY), and in FY 24-25, the MSV program will be funded through Our City Our Home (Prop C) funding. The decrease in funding reflects the stability of households over time, reducing the need for ongoing case management services. Consequently, fewer case managers are required, resulting in a decreased funding level.

### **Services to be Provided**

The purpose of the grant is to provide housing application-to-tenant support to MSV recipients to ensure they are accepted into housing and receive support to aid in their housing stabilization. This agreement also includes funds for ECS to administer services such as short to medium-term rapid rehousing subsidies. ECS provides subsidy administration, housing location, housing coordination, landlord liaison and housing focused case management services. The grantee will provide services to 180 individuals with a budgeted staff of **6.95** full-time equivalent (FTE) (6.10 FTE for MSV, and 0.85 for RRH).

### **Selection**

The Board of Supervisors originally adopted Ordinance No. 61-19 which was extended under Ordinance No. 38-24, authorizing HSH to enter into and amend contracts and grants without adhering to the Administrative Code provisions regarding requirements for construction work, procurement, and personal services related to the shelter crisis. The authorization is valid through May 5, 2029, or until the Point In Time (PIT) count is at 5,350. ECS was selected for provision of these services based on the organization's experience and ability to begin services in a timely manner. ECS has been providing services for Rapid Rehousing for Adults since March 1, 2016.



**Performance History**

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

ECS underwent program monitoring most recently in FY 21-22. The program findings were as follows:

- ECS was not in compliance with exit and transition service requirements in the agreement Appendix A, Services to be provided;
- ECS did not complete the annual assessment in the Online Navigation and Entry (ONE) System for households; and
- ECS did not complete the dropdown selection for each household.

In May 2022, ECS was issued a performance letter related to its underspending, which implied significant gaps in expected services and operations, both in ECS's ability to conduct day-to-day activities with adequate staffing and meet contracted goals to serve the community. The findings were outlined as the lack of invoicing on staff and operations and the overallocation of staff across the program agreements. ECS took the following steps to improve these findings.

1. Provided a detailed hiring and staffing plan and updated HSH bi-weekly.
2. Developed a plan to meet contracted service requirements to ensure appropriate staffing levels for current programs; and
3. Established a clear plan to adhere to HSH policies regarding timely invoice submission.

As of January 2024, ECS continues to meet with the HSH Program Manager to receive technical assistance in improving its processes. HSH conducted the program monitoring for FY 22-23 on May 14, 2024. The monitoring results will be available by June 19, 2024.



**Appendix A-1: Services to be Provided**  
**by**  
**Episcopal Community Services**  
**Mainstream Voucher**

**I. Purpose of Grant**

The purpose of the grant is to administer all service components of the Mainstream Voucher (MSV) to the served population. The goals of these services are to reduce the length of time participants spend experiencing homelessness, support the served population in retaining their housing, and to facilitate moves to other appropriate housing, as needed.

**II. Served Population**

Grantee shall serve households who meet Mainstream Voucher eligibility requirements outlined by the U.S. Department of Housing and Urban Development:

1. A person 18 years of age or older and less than 62 years of age; and
2. Has a disability, as defined in [42 U.S.C.423](#).

**III. Referral and Prioritization**

All new participants will be referred by the San Francisco Housing Authority via the Mainstream Voucher waitlist lottery process.

**IV. Description of Services**

Grantee shall provide Support Services to the total number participants as listed in Appendix B, Budget (“Number Served” tab). MSV services are voluntary and shall be available to all participants. Support Services shall include, but are not limited to, the following:

- A. Outreach and Application Services: Grantee shall complete initial housing outreach and support with San Francisco Housing Authority MSV application completion. These services shall include, but are not limited to, the following:
  1. Grantee shall communicate and coordinate with San Francisco Housing Authority to remove any barriers to submitting the MSV application; and
  2. Grantee shall utilize all forms of communication to outreach to the participant, including but not limited to the phone calls to contacts listed within the Online Navigation Entry (ONE) System, written notification, email and other case management partners the potential applicant has worked with previously; and
  3. Grantee shall support to collect all necessary documents to support participants to successfully submitting the MSV applications; and
  4. Grantee will support households with completing the MSV application and share through the appropriate processes for San Francisco Housing authority to process; and
  5. Grantee will outreach to all participants whose name and contact is shared through San Francisco housing Authority waitlist lottery.
  
- B. Housing-Focused Case Management Services: Grantee shall provide necessary services to ensure a seamless transition to permanent housing. Housing-Focused Case Management services shall include assisting participants with securing needed documentation to move into housing, referrals to mainstream resources, and working

closely with MSV administrator(s) to ensure that all needed services are in place prior to housing placement. Grantee shall provide wrap-around case management services within a Harm Reduction model to ensure participants' long-term housing retention and improved well-being. These services shall include, but are not limited to, the following:

1. Grantee shall facilitate onboarding and provide written documentation to inform participants of program components, including program overview, engagement, and services overview, rent contribution explanation, subsidy termination overview, grievance policy, and reasonable accommodation process;
2. Grantee shall work collaboratively with participants to develop an initial Housing Stability Plan, which shall be updated on a quarterly basis, at minimum. The Housing Stability Plan shall outline participant plans to secure and sustain housing, inclusive of specific, actionable steps the participant will take to pursue housing stability. These may include, but are not limited to, the following:
  - a. Search for and secure housing;
  - b. Increase income, connect to benefits, and secure employment
  - c. Pursue educational goals, trainings, or certifications;
  - d. Improve credit history and build savings;
  - e. Address physical or behavioral health challenges; and
  - f. Connect to legal resources or other social supports as needed.
3. Grantee shall assist with housing coordination services to support a successful transition into permanent housing, including providing transportation and accompanying the participant, as needed, to submit housing applications or to visit available housing units;
4. Grantee shall support the participant in making a successful transition to housing, including by accompanying the participant during the move-in process, orienting the participant to the neighborhood, and connecting the participant to all necessary external resources and services;
5. Grantee shall make referrals to mainstream resources such as linkages to resources for physical and behavioral health services, childcare services, legal resources, In Home Support Services (IHSS) or any other services the participant needs to achieve housing stability.
6. Should the participants' needs exceed the capacity of the Grantee, Grantee shall support the participant with linkages to community resources, money management, Smart Money Coaching, and crisis intervention services within a housing first, trauma-informed, and harm reduction framework;
7. Grantee shall assess need for public benefits, if needed Grantee will sign participants up for all public benefits for which they qualify;
8. Grantee shall collaborate with housing location providers, if applicable, and any other organizations serving the participant, with regular check-in meetings, case conference calls, and other communication, as needed.
9. Grantee shall support the provision of targeted services and/or referrals to another appropriate agency for participants whose behavior indicates substance abuse, mental health, or another issue that is jeopardizing the participant's housing retention and/or health;

10. If the participant is exiting the program, the grantee shall engage participant in exit planning to support the participant's successful transition out of the program. The exit plan shall depend on the participant's needs and preferences and may include establishing linkages to services in the greater community.

## V. Location and Time of Services

Grantee shall provide services at 972 Mission Street, San Francisco, Monday through Friday, during posted business hours. Grantee shall also be available, by arrangement, on other days including early evening and weekends at locations convenient to the client. Grantee shall provide services at participants' houses or other field locations, as needed.

## VI. Service Requirements

- A. 1:20 Case Manager Ratio: Grantee shall maintain a 1:20 ratio of Case Manager to HSH adult units.
- B. Income Verification: Grantee shall complete income verification for participants upon program enrollment and, thereafter, shall complete income recertification annually, at minimum, to ensure continued eligibility. During annual income recertification, Grantee shall revisit participant rent calculations and determine an appropriate rental contribution.
- 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. 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.
- E. Admission Policy: Grantee admission policies for services shall be in writing and available to the public. Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies must include a provision that the served population is accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or HIV status.
- F. Grievance Procedure:
1. Grantee shall establish and maintain a written Grievance Procedure for participants, that shall include, at minimum, the following elements:
    - a. The name or title of the person or persons authorized to make a determination regarding the grievance;

- b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
  - c. The amount of time required for each step, including when a participant can expect a response; and
  - d. In accordance with published HSH policies/procedures, the HSH Grievances email address ([hshgrievances@sfgov.org](mailto:hshgrievances@sfgov.org)) and mailing address for the household to contact after the household has exhausted Grantee's internal Grievance Procedure.
2. Grantee shall, at program entry, review and provide a copy of this procedure, and any amendments, to each participant and obtain a signed copy of the form from the participant, which must be maintained in the participant's file. Additionally, Grantee shall post the policy at all times in a location visible to participants and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.
- G. Reasonable Accommodation Policy: Grantee shall, at program entry, review and provide a copy of a written Reasonable Accommodation policy and process to each participant and obtain a signed copy of the policy and process from the participant, which must be maintained in the participant's file.
- H. Termination Policy: Grantee shall establish due process for program termination and upload supporting documentation into the Online Navigation and Entry (ONE) System (or record in a comparable system for DV providers) at program termination.
- I. Feedback, Complaint, and Follow-up Policies:  
 Grantee shall provide means for the served population to provide input into the program, including the planning, design, and level of satisfaction with services. Feedback methods shall include:
- 1. A complaint process, including a written complaint policy informing the served population on how to report complaints; and
  - 2. A written annual survey to the served population to gather feedback, measure satisfaction, and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population with completion of the survey if the written format presents any problem.
- J. City Communications and Policies  
 Grantee shall keep HSH informed of program operations and comply with HSH policies, training requirements, and participate in meetings, including, but not limited to:
- 1. Regular communication to HSH about the implementation of the program;
  - 2. Attendance at all meetings as required by HSH. This shall include quarterly HSH meetings; and
  - 3. Attendance at trainings (e.g., overdose prevention training), when required by HSH.

- K. Coordination with Other Service Providers: Grantee shall establish written agreements between case management, housing location, and other service providers that are part of the scattered site support team to formalize collaboration and roles and responsibilities.
- L. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, according to the Department policy. Critical incidents shall be reported using the Critical Incident Report form. In addition, critical incidents that involve life endangerment events or major service disruptions should be reported immediately to the HSH program manager.
- M. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each service site per HSH requirements. The Agency Disaster and Emergency Response Plan shall address disaster coordination between and among service sites. Grantee shall update the site plan as needed and Grantee shall train all employees regarding the provisions of the plan for their sites.
- N. Data Standards:
1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process<sup>1</sup>, including but not limited to:
    - a. Entering all household data within three working days (unless specifically requested to do so sooner);
    - b. Ensuring accurate dates for household enrollment, household exit, and household move in (if appropriate); and
    - c. Running monthly data quality reports and correcting any errors.
  2. Records entered into the ONE system shall meet or exceed the ONE System Continuous Data Quality Improvement Process standard.<sup>1</sup>
  3. Grantee shall enter data into the ONE System but may be required to report certain measures or conduct interim reporting in CARBON, via secure email, or through uploads to a File Transfer Protocol (FTP) site. When required by HSH, Grantee shall submit the monthly, quarterly and/or annual metrics into the CARBON database. 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.

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



5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
- O. 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.
- P. 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.

## VII. Service Objectives

Grantee shall achieve the following service objectives during the term of this grant. All service objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All service objectives below will be monitored by sampling participant files during annual program monitoring visits:

- A. Outreach and Application Services
1. Grantee shall provide 100 percent of participants outreach and application services.
- B. Housing-Focused Case Management Services
1. Grantee shall offer 100 percent of participants Housing-Focused Case Management Services;
  2. Grantee shall offer a Housing Stability Plan to 100 percent of participants receiving Housing-Focused Case Management Services; and
  3. Grantee shall offer 100 percent of participants referrals to other Case Management should the participant decline Grantee's Housing-Focused Case Management Services.

## VIII. Outcome Objectives

Grantee shall achieve the following outcome objectives during the term of this grant. All outcome objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All outcome objectives will be monitored using ONE system data:

- A. Housing-Focused Case Management:
1. At least 75 percent of participants will be referred to community resources.

## IX. Reporting Requirements

- A. Grantee shall input data into systems required by HSH.

- B. On a quarterly basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15<sup>th</sup> of the month following the end of each quarter:
1. The total number of unduplicated households receiving a subsidy or case management services during that quarter; and
  2. The total number of new placements during the quarter not including relocations; and
  3. The total number of program exits and destinations.
- C. For any quarter that maintains less than 90 percent of the total agreed upon units of service for any mode of service hereunder, Grantee shall immediately notify the HSH Program Manager in writing, specify the number of underutilized units of service and provide a plan of action to resolve the underutilization.
- D. For any quarter that underspends based on the estimated quarterly amount (25 percent each quarter), Grantee shall notify the HSH Program Manager and Contract Analyst in writing and provide a plan of action to resolve the underspending.
- E. On an annual basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15<sup>th</sup> of the month following the end of each fiscal year:
1. Housing-Focused Case Management: The number and percentage of participants engaging in Housing-Focused Case Management and Grantee-created housing stability plans; and
  2. Housing-Focused Case Management: The number and percentage of households referred to community resources.
- F. Grantee shall participate in annual Eviction Survey reporting, per the 2015 City and County of San Francisco Participant Eviction Annual Reports Ordinance (<https://sfbos.org/ftp/uploadedfiles/bdsupvrs/ordinances15/o0011-15.pdf>). Grantee shall provide the number of evicted households and eviction notices issued to households residing in City-funded housing through the annual HSH administered Eviction Survey. Grantee shall adhere to all deadlines for submission as required by HSH.
- G. Grantee shall participate, as required by Department, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Grantee within thirty working days of receipt of any evaluation report and such response will become part of the official report.
- H. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.

- I. 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.

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 the following: participant files, review of the Grantee's administrative records, staff training documentation, postings, program policies and procedures, data reported on Annual Performance Reports (APR), documentation of funding match sources, Disaster and Emergency Response Plan and training, personnel and activity reports, proper accounting for funds and other operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

Monitoring of program participation in the ONE System may include, but is not limited to, the audit of data quality reports from the ONE System, records of timeliness of data entry, and attendance records at required training and agency lead meetings.

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

**Appendix A-2: Services to be Provided  
By  
Episcopal Community Services  
Rapid Rehousing**

**I. Purpose of Grant**

The purpose of the grant is to provide short-to-medium term Rapid Rehousing (RRH) to the served population. The goals of these services are to reduce the length of time participants spend experiencing homelessness, support the served population in retaining their housing and exiting to rent stability.

**II. Served Population**

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

**III. Referral and Prioritization**

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

**IV. Description of Services**

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

- A. Housing-Focused Case Management Services: Grantee shall provide necessary services to ensure a seamless transition to permanent housing. Housing-Focused Case Management services shall include assisting participants with securing needed documentation to move into housing, referrals to mainstream resources, and working closely with RRH administrator(s) to ensure that all needed services are in place prior to housing placement. Grantee shall provide wrap-around case management services within a Harm Reduction model to ensure participants' long-term housing retention and improved well-being. These services shall include, but are not limited to, the following:
1. Grantee shall communicate and coordinate with Coordinated Entry and housing partners to remove any barriers to the housing referral process;
  2. Grantee shall facilitate onboarding and provide written documentation to inform participants of program components, including program overview, engagement, and services overview, rent contribution explanation, subsidy termination overview, grievance policy, and reasonable accommodation process;
  3. Grantee shall work collaboratively with participants to develop an initial Housing Stability Plan, which shall be updated on a quarterly basis, at minimum. The Housing Stability Plan shall outline participant plans to secure and sustain housing, inclusive of specific, actionable steps the participant will take to pursue housing stability. These may include, but are not limited to, the following:
    - a. Search for and secure housing;
    - b. Increase income, connect to benefits. and secure employment

- c. Pursue educational goals, trainings, or certifications;
  - d. Improve credit history and build savings;
  - e. Address physical or behavioral health challenges; and
  - f. Connect to legal resources or other social supports as needed.
4. Grantee shall assess the participant's employment and educational skills and goals at intake and incorporate those into the participant's Housing Stability Plan.
  5. Grantee shall assist with housing coordination services to support a successful transition into housing, including providing transportation and accompanying the participant, as needed, to submit housing applications or to visit available housing units;
  6. Grantee shall support the participant in making a successful transition to housing, including by accompanying the participant during the move-in process, orienting the participant to the neighborhood, and connecting the participant to all necessary external resources and services;
  7. Grantee shall make referrals to mainstream resources such as linkages to resources for physical and behavioral health services, childcare services, legal resources, In Home Support Services (ISS) or any other services the participant needs to achieve housing stability.
  8. Should the participants' needs exceed the capacity of the Grantee, Grantee shall support the participant with linkages to community resources, money management, Smart Money Coaching, and crisis intervention services within a housing first, trauma-informed, and harm reduction framework;
  9. Grantee shall assess need for public benefits, if needed Grantee will sign participants up for all public benefits for which they qualify;
  10. Grantee shall collaborate with housing location providers, if applicable, and any other organizations serving the participant, with regular check-in meetings, case conference calls, and other communication, as needed.
  11. Grantee shall support the provision of targeted services and/or referrals to another appropriate agency for participants whose behavior indicates substance abuse, mental health, or another issue that is jeopardizing the participant's housing retention and/or health;
  12. Grantee shall begin program exit planning early in the housing process. Grantee shall engage the participant in exit planning early in the housing process to support the participant's successful transition off the rental subsidy as quickly as possible. The exit plan shall depend on the participant's needs and preferences and may include establishing linkages to services in the greater community.
- B. Housing Location Services: Grantee shall provide Housing Location Services to identify and secure housing units. Housing Location Services shall include, but are not limited, to the following:
1. Grantee shall conduct landlord recruitment and establish relationships with landlords, property owners, and property management companies that agree to house qualifying participants;
  2. Grantee shall conduct comprehensive housing searches to identify units that meet participant needs. Units shall be reasonable in size, in close proximity to transportation and other amenities, consistent with participant preferences to the

greatest degree possible, and accessible to participants with disabilities. Units may include, but are not limited to, single units in multi-family buildings, blocks of units in multi-family buildings, shared housing, and other options that help participants achieve residential stability and overall health and well-being;

3. Grantee shall understand current housing laws, restrictions, applicability, and time periods for proactive communication with landlords and participants;
  4. Grantee shall build clear expectations for landlords and participants, and respond quickly and appropriately to any questions or concerns;
  5. Grantee shall engage with local landlord organizations and housing associations to educate them on housing subsidy opportunities to increase visibility, awareness, and engagement across the larger marketplace;
  6. Grantees shall utilize innovative strategies to remove barriers to housing, and negotiate partnerships to increase landlord engagement and participation in rental assistance programs;
  7. Grantee shall partner with HSH to identify and act upon opportunities to secure units. This may include presentations, planning, and other activities needed to engage new partners, or otherwise expand the housing inventory supported with RRH resources.
  8. Grantee may provide subsidies for units outside of San Francisco if every effort has been made to find housing within San Francisco, or if a tenant requests to move outside the City.
- C. Housing Coordination Services: Grantee shall provide Housing Coordination Services to match participants to housing opportunities, eliminate barriers to housing placement, and allow for rapid placement into housing. Housing Coordination Services include, but are not limited to, the following:
1. Grantee shall communicate and coordinate with Coordinated Entry and RRH case management partners to remove any barriers to the housing referral process;
  2. Grantee shall negotiate lease terms on behalf of participants being placed into housing, and conduct lease review to ensure compliance with local and state laws and regulations;
  3. Grantee shall support referrals in securing units (e.g. completing housing applications, scheduling viewing appointments, and understanding lease and supporting documentation);
  4. Grantee shall partner with case management providers to collect all necessary documents to support participants to successfully move into housing;
  5. Grantee shall work to eliminate barriers to housing (e.g. assisting with clearance of outstanding utility debt, credit repair, and correcting erroneous unlawful detainers);
  6. Grantee shall conduct initial and annual unit inspections to ensure compliance with Housing Quality Standards (HQS) and/or comparable habitability standards;
  7. Grantee shall utilize fair market rent (FMR) to determine if a unit is reasonable and within funding parameters;
  8. Grantee shall provide education on tenancy requirements, including helping participants understand lease requirements, demonstrating how to turn on utilities and access online portals, and providing any other tenancy education as needed;

9. Grantee shall communicate the following expectations with participants:
  - a. Contribution toward the rent is due on the first month and how to make the payment; and
  - b. How much the participant is responsible for each month; and
  - c. Tenants are expected to take over the full rent as quickly as possible while ensuring tenant stability.
10. Grantee shall work with property management to complete an assessment and conduct any requisite minor repairs to improve accessibility or other functional enhancements;
11. Grantee shall support payment of items needed during housing search and move-in (e.g., application fees, security deposit, furniture, and moving costs) in alignment with funding compliance;
12. Grantee shall support with resolving maintenance requests, lease violations, lockouts, and all other unit-related challenges; and
13. Grantee shall conduct home visits in a manner and frequency consistent with the Engagement Policy.
14. Grantee shall recertify the tenant's eligibility to receive subsidy assistance every three months, at minimum, and more frequently if the tenant's income reaches 200 percent of the rent amount. The subsidy assistance may be renewed if the tenant is moving toward successful transition from the subsidy assistance by increasing income or, when that is not a realistic goal, support transitioning to another subsidized housing situation.

D. Subsidy Administration Services: Grantee shall provide Subsidy Administration Services to fulfill the administrative, financial, and record-keeping functions required to issue and document timely and accurate subsidy payments and other types of financial assistance. Subsidy Administration Services include, but are not limited to, the following:

1. Grantee shall complete timely and accurate payment of flexible funding to eliminate other barriers to housing;
2. Grantee shall make initial payments associated with participant move-in, including security deposits, first month's rent, and subsequent monthly rental payments;
3. Grantee shall set the expectation that participant rent is due on the first of the month and is paid directly to the landlord;
4. Grantee shall complete timely and accurate payment of subsidies to landlords and property management, in accordance with negotiated leases;
5. Grantee may provide subsidies for units outside of San Francisco if every effort has been made to find housing within San Francisco, or if a participant specifically requests to move outside of San Francisco;
6. Grantee shall communicate with Housing Coordination staff to ensure the participants' income verification is up to date to ensure accurate subsidy calculation;
7. Grantee shall provide subsidies ranging in term from 12 months to up to 24 months.

8. Grantee shall receive an initial one-year term of rental assistance. At the end of the initial rental assistance period, if the tenant is assessed to need further support, Grantee may extend assistance. Grantee may adjust the assistance amount up or down, depending on the needs of the tenant at the time. Grantee may extend rental assistance in three month increments until the tenant can sustain the rent on their own or they reach the maximum rental assistance period of 24 months.
- E. Landlord Liaison Services: Grantee shall provide Landlord Liaison Services to support ongoing housing stability, including serving as a liaison between landlords and participants. Landlord Liaison Services include, but are not limited to, the following:
1. Grantee shall maintain quarterly communication, at minimum, with landlords to identify and address concerns on a proactive basis;
  2. Grantee shall regularly collaborate with RRH case management partners to ensure participants can pay rent on time, cultivate healthy relationships with neighbors and landlords, and resolve any tenancy issues. Coordination shall consist of regular, informal communication as well as structured case coordination meetings that occur at least monthly;
  3. Grantee shall immediately respond to lease violations or other complaints, with the goal of finding resolutions that do not jeopardize housing stability. If lease violations cannot be resolved, Grantee shall work closely with landlords and participants to coordinate solutions prior to eviction;
  4. Grantee shall ensure landlords fulfill their legal responsibilities, including conducting repairs, issuing proper notices, supporting participants' rights to Fair Housing, and adhering to lease terms; and
  5. Grantee shall provide a point of contact for all partnering landlords to ensure rapid response to participant challenges and any issues that may arise.
- F. Workforce Development Services:
1. Grantee shall conduct an assessment with each tenant to determine the employment-related capabilities, needs, interests, and potential of tenant. The assessment should be documented within the initial Housing Stability Plan.
  2. Grantee shall integrate ongoing workforce development planning into the Housing Stability Plan based on the assessment which includes a vocational goal and the incremental steps towards achieving it, including linkage to public benefits, barrier remediation and support services as necessary, including and not limited to the County Adult Assistance Program (CAAP) and CalFresh;
  3. Grantee shall collaborate with Smart Money Coaching to ensure financial coaching services are integrated into workforce development programming to support upward economic mobility of tenants.
  4. Grantee shall provide job readiness preparation that includes work and education history, resume development, skill building to support tenant to conduct online job search and complete employment applications with support from staff and independently, interviewing skills, and practice interviews;
  5. Grantee shall collaborate with the portfolio of workforce development programs in the City of San Francisco, including programs funded by the Office of



Economic and Workforce Development (OEWD), Human Services Agency (HSA), Department of Children Youth and their Families (DCYF), as well as other private sector partnerships;

6. Grantee shall provide referrals to vocational training that helps tenants obtain in-demand employment skills that are marketable to employers from local/regional industries;
7. Grantee shall match tenants with employment opportunities and coach them through the job search process;
8. Provide training and support to employers and tenants to ensure job retention after placement.

## V. Location and Time of Services

Grantee shall provide services at Episcopal Community Services sites Monday through Friday from 9:00 am to 5:00 pm Grantee shall provide services at participants' houses or other field locations, as needed. Grantee shall also be available, by arrangement, on other days including early evening and weekends at locations convenient to the client.

## VI. Service Requirements

- A. 1:50 Housing Coordinator Ratio: Grantee shall maintain a 1:50 ratio of Housing Coordinator to HSH adult units.
- B. 1:20 Case Manager Ratio: Grantee shall maintain a 1:20 ratio of Case Manager to HSH adult units.
- C. Income Verification: Grantee shall complete income verification for participants upon program enrollment and, thereafter, shall complete income recertification annually, at minimum, to ensure continued eligibility. During annual income recertification, Grantee shall revisit participant rent calculations and determine an appropriate rental contribution;
- D. 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>.
- E. 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.
- F. Admission Policy: Grantee admission policies for services shall be in writing and available to the public. Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies must

include a provision that the served population is accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or HIV status.

G. Grievance Procedure:

1. Grantee shall establish and maintain a written Grievance Procedure for participants, that shall include, at minimum, the following elements:
  - a. The name or title of the person or persons authorized to make a determination regarding the grievance;
  - b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
  - c. The amount of time required for each step, including when a participant can expect a response; and
  - d. In accordance with published HSH policies/procedures, the HSH Grievances email address ([hshgrievances@sfgov.org](mailto:hshgrievances@sfgov.org)) and mailing address for the household to contact after the household has exhausted Grantee's internal Grievance Procedure.
2. Grantee shall, at program entry, review and provide a copy of this procedure, and any amendments, to each participant and obtain a signed copy of the form from the participant, which must be maintained in the participant's file. Additionally, Grantee shall post the policy at all times in a location visible to participants and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.

H. Reasonable Accommodation Policy: Grantee shall, at program entry, review and provide a copy of a written Reasonable Accommodation policy and process to each participant and obtain a signed copy of the policy and process from the participant, which must be maintained in the participant's file.

I. Termination Policy: Grantee shall establish due process for program termination and upload supporting documentation into the Online Navigation and Entry (ONE) System (or record in a comparable system for DV providers) at program termination.

J. Feedback, Complaint, and Follow-up Policies:

Grantee shall provide means for the served population to provide input into the program, including the planning, design, and level of satisfaction with services. Feedback methods shall include:

1. A complaint process, including a written complaint policy informing the served population on how to report complaints; and
2. A written annual survey to the served population to gather feedback, measure satisfaction, and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population with completion of the survey if the written format presents any problem.

- K. City Communications and Policies: Grantee shall keep HSH informed of program operations and comply with HSH policies, training requirements, and participate in meetings, including, but not limited to:
1. Regular communication to HSH about the implementation of the program;
  2. Attendance at all meetings as required by HSH. This shall include quarterly HSH meetings; and
  3. Attendance at trainings (e.g., overdose prevention training), when required by HSH.
- L. Coordination with Other Service Providers: Grantee shall establish written agreements between case management, housing location, and other service providers that are part of the scattered site support team to formalize collaboration and roles and responsibilities.
- M. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, according to the Department policy. Critical incidents shall be reported using the Critical Incident Report form. In addition, critical incidents that involve life endangerment events or major service disruptions should be reported immediately to the HSH program manager.
- N. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each service site per HSH requirements. The Agency Disaster and Emergency Response Plan shall address disaster coordination between and among service sites. Grantee shall update the site plan as needed and Grantee shall train all employees regarding the provisions of the plan for their sites.
- O. Data Standards:
1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process<sup>1</sup>, including but not limited to:
    - a. Entering all household data within three working days (unless specifically requested to do so sooner);
    - b. Ensuring accurate dates for household enrollment, household exit, and household move in (if appropriate); and
    - c. Running monthly data quality reports and correcting any errors.
  2. Records entered into the ONE system shall meet or exceed the ONE System CDQI Process standard.
  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 the CARBON database. Changes to data collection or reporting requirements shall be

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

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.
- P. 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.
- Q. 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.

## VII. Service Objectives

Grantee shall achieve the following service objectives during the term of this grant. All service objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All service objectives below will be monitored by sampling participant files during annual program monitoring visits:

- A. Housing Location Services
  1. Grantee shall provide 100 percent of participants with Housing Location Services.
- B. Housing Coordination Services
  1. Grantee shall offer 100 percent of participants with Housing Coordination services.
- C. Subsidy Administration Services
  1. Grantee shall issue 100 percent of subsidy payments on or before the first of the month every month for each participant, or at the orientation of lease; and
  2. Grantee shall provide 100 percent of participants with Subsidy Administration Services.
- D. Housing-Focused Case Management Services
  1. Grantee shall offer 100 percent of participants Housing-Focused Case Management Services;
  2. Grantee shall offer a Housing Stability Plan to 100 percent of participants receiving Housing-Focused Case Management Services; and

3. Grantee shall offer 100 percent of participants referrals to other Case Management should the participant decline Grantee's Housing-Focused Case Management Services.

E. Workforce Development Services

1. Grantee shall offer 100 percent of participants with Workforce Development Services; and
2. Grantee shall offer a workforce development assessment to 100 percent of participants; and
3. Grantee shall offer 100 percent of participants referrals to workforce development program partnerships specifically designed for RRH participants.

F. Landlord Liaison Services

1. Grantee shall provide 100 percent of participants with Landlord Liaison Services; and
2. Grantee shall respond to 100 percent of requests from participants/landlords submitted within two business days.

## VIII. **Outcome Objectives**

Grantee shall achieve the following outcome objectives during the term of this grant. All outcome objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All outcome objectives will be monitored using ONE system data:

A. Housing Coordination and Housing Location Services:

1. At least 90 percent of participants enrolled in the program will successfully move into housing as verified by their housing move-in date; and
2. The average length of time that participants spend homeless, from program enrollment to housing move-in, shall be less than or equal to 75 days, as calculated by  $[\text{Housing Move-in Date}] - [\text{Enrollment Date}] / \text{Count of participants with a [Housing Move-In Date]}$ .

B. Housing-Focused Case Management, Housing Coordination Services, and Landlord Liaison Services:

1. At least 90 percent of participants will maintain their housing for 12 months or exit to a permanent housing destination; and
2. At least 80 percent of households will maintain their housing for 24 months or exit to a permanent housing destination; and
3. At least 75 percent of participants will be referred to community resources.

C. The following Outcome Objectives shall apply to Housing-Focused Case Management Services and Workforce Development Services.

1. At least 75 percent of tenants shall obtain employment or increase their income by the first annual tenant assessment compared to their status at program enrollment.

## IX. Reporting Requirements

- A. Grantee shall input data into systems required by HSH.
- B. On a quarterly basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15<sup>th</sup> of the month following the end of each quarter:
  - 1. The total number of unduplicated households receiving a subsidy or case management services during that quarter; and
  - 2. The total number of new placements during the quarter not including relocations; and
  - 3. The total number of program exits and destinations.
- C. For any quarter that maintains less than 90 percent of the total agreed upon units of service for any mode of service hereunder, Grantee shall immediately notify the HSH Program Manager in writing, specify the number of underutilized units of service and provide a plan of action to resolve the underutilization.
- D. For any quarter that underspends based on the estimated quarterly amount (25 percent each quarter), Grantee shall notify the HSH Program Manager and Contract Analyst in writing and provide a plan of action to resolve the underspending.
  - 1.
- E. On an annual basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15<sup>th</sup> of the month following the end of each fiscal year:
  - 1. The number and percentage of participants that maintained their housing for 12 months or exited to a permanent housing destination and households that maintained their housing for 24 months or exit to a permanent housing destination; and
  - 2. The average length of time participants spent homeless. This should be calculated from program enrollment to move-in date;
  - 3. The number and percentage of participants engaging in Housing-Focused Case Management and Grantee-created housing stability plans; and
  - 4. The number and percentage of households referred to community resources.
- F. Grantee shall participate in annual Eviction Survey reporting, per the 2015 City and County of San Francisco Participant Eviction Annual Reports Ordinance (<https://sfbos.org/ftp/uploadedfiles/bdsupvrs/ordinances15/o0011-15.pdf>). Grantee shall provide the number of evicted households and eviction notices issued to households residing in City-funded housing through the annual HSH administered Eviction Survey. Grantee shall adhere to all deadlines for submission as required by HSH.
- G. Grantee shall participate, as required by HSH, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's

services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Grantee within thirty working days of receipt of any evaluation report and such response will become part of the official report.

- H. Grantee shall provide Ad Hoc reports as required by HSH and respond to requests by HSH in a timely manner.
- I. 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.

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: participant files, Grantee's administrative records, staff training documentation, postings, program policies and procedures, data reported on Annual Performance Reports (APR), documentation of funding match sources, Disaster and Emergency Response Plan and training, personnel and activity reports, proper accounting for funds and other operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

Monitoring of program participation in the ONE System may include, but is not limited to, the audit of data quality reports from the ONE System, records of timeliness of data entry, and attendance records at required training and agency lead meetings.

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

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>																						
2	<b>APPENDIX B, BUDGET</b>																						
3	<b>Document Date</b>	7/1/2024																					
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>																			
5	<b>Current Term</b>	7/1/2020	6/30/2024	4																			
6	<b>Amended Term</b>	7/1/2020	6/30/2026	6																			
7	<b>Program</b>	Mainstream Voucher & RRH for Adults																					
8	<b>F\$P Contract ID#</b>	1000017620																					
9																							
10	<b>NUMBER SERVED</b>																						
11					<b>Funding</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>												
12	<b>Service Component</b>				<b>Funding</b>	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026												
13	Mainstream Voucher (MSV) - Navigation & Stabilization				Prop C	75	75	180	180	180	180												
14	Adut Rapid Rehousing (RRH)				GF & ESG	4	4	8	8	8	8												



	A	B	C	D
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>APPENDIX B, BUDGET</b>			
3	<b>Document Date</b>	7/1/2024		
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
5	<b>Current Term</b>	7/1/2020	6/30/2024	4
6	<b>Amended Term</b>	7/1/2020	6/30/2026	6
7	<b>Program</b>	Mainstream Voucher & RRH for Adults		
8	<b>FSP Contract ID#</b>	1000017620		
9				
10	<b>Approved Subcontractors</b>			
11	N/A			

	A	B	C	D	G	J	M	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>							
2	<b>APPENDIX B, BUDGET</b>							
3	<b>Document Date</b>	7/1/2024						
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>				
5	<b>Current Term</b>	7/1/2020	6/30/2024	4				
6	<b>Amended Term</b>	7/1/2020	6/30/2026	6				
7	<b>Provider Name</b>	Episcopal Community Services						
8	<b>Program</b>	Mainstream Voucher & RRH for Adults						
9	<b>F\$P Contract ID#</b>	1000017620						
10	<b>Action (select)</b>	Amendment						
11	<b>Effective Date</b>	7/1/2024						
12	<b>Budget Names</b>	ESG - Rapid Rehousing, HEAP - Rapid Rehousing, General Fund - Rapid Rehousing, CESH & ERAF - Mainstream Voucher, ERAF - Mainstream Voucher, Prop C - Mainstream Voucher						
13		<b>Current</b>	<b>New</b>					
14	<b>Term Budget</b>	\$ 3,809,628	\$ 6,031,956					
15	<b>Contingency</b>	\$ 4,776,854	\$ 2,554,526				20%	
16	<b>Not-To-Exceed</b>	\$ 8,586,482	\$ 8,586,482					
17								
18					<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	
19					7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	
20					<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	
21	<b>Expenditures</b>							
22	Salaries & Benefits				\$ 509,532	\$ 971,462	\$ 901,964	
23	Operating Expense				\$ 161,108	\$ 163,020	\$ 173,137	
24	Subtotal				\$ 670,640	\$ 1,134,482	\$ 1,075,101	
26	Indirect Cost				\$ 80,478	\$ 170,173	\$ 161,265	
27	Other Expenses (Not subject to indirect %)				\$ 628,875	\$ (893,636)	\$ (280,607)	
30	<b>Total Expenditures</b>				<b>\$ 1,379,992</b>	<b>\$ 411,019</b>	<b>\$ 955,759</b>	
31								
32	<b>HSH Revenues *</b>							
33	General Fund - Ongoing				\$ 123,451	\$ 127,154	\$ 132,240	
34	General Fund - CODB				\$ -	\$ -	\$ -	
35	Prop C				\$ -	\$ -	\$ -	
36	Prop C - CODB				\$ -	\$ -	\$ -	
37	California Emergency Solutions and Housing (CESH)				\$ 275,902	\$ 702,245	\$ 930,317	
38	Educational Revenue Augmentation Fund (ERAF) - One-Time				\$ -	\$ 497,756	\$ 173,809	
40	HUD ESG (CFDA 14.231)				\$ 53,943	\$ 53,943	\$ 53,943	
41	HUD ESG (CFDA 14.231) - One-Time Carry Forward				\$ (53,943)	\$ 5,951	\$ 47,992	
42	Adjustment to Actuals				\$ (188,679)	\$ (976,030)	\$ (382,542)	
43	State Homeless Emergency Aid Program (HEAP)				\$ 1,169,319	\$ -	\$ -	
44	<b>Total HSH Revenues</b>				<b>\$ 1,379,993</b>	<b>\$ 411,019</b>	<b>\$ 955,759</b>	
56	Total Adjusted Salary FTE (All Budgets)				6.17	9.58	9.66	
57								
58								
59	* 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.							
60								
61	<b>Prepared by</b>	Tiffany Luong						
62	<b>Phone</b>	415.487.3300 ext. 1219						
63	<b>Email</b>	<a href="mailto:tluong@ecs-sf.org">tluong@ecs-sf.org</a>						

	A	B	C	D	P	S	V	AK	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>APPENDIX B, BUDGET</b>								
3	<b>Document Date</b>	7/1/2024							
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>					
5	<b>Current Term</b>	7/1/2020	6/30/2024	4					
6	<b>Amended Term</b>	7/1/2020	6/30/2026	6					
7	<b>Provider Name</b>	Episcopal Community Services							
8	<b>Program</b>	Mainstream Voucher & RRH for Adults							
9	<b>F\$P Contract ID#</b>	1000017620							
10	<b>Action (select)</b>	Amendment							
11	<b>Effective Date</b>	7/1/2024							
12	<b>Budget Names</b>	ESG - Rapid Rehousing, HEAP - Rapid Rehousing, General Fund - Rapid Rehousing, CESH & ERAF - Mainstream Voucher, ERAF - Mainstream Voucher, Prop C - Mainstream Voucher							
13		<b>Current</b>	<b>New</b>	20%					
14	<b>Term Budget</b>	\$ 3,809,628	\$ 6,031,956						
15	<b>Contingency</b>	\$ 4,776,854	\$ 2,554,526						
16	<b>Not-To-Exceed</b>	\$ 8,586,482	\$ 8,586,482						
17					<b>EXTENSION YEAR</b>		<b>EXTENSION YEAR</b>		
18					<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>All Years</b>	
19					7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2020 - 6/30/2026	
20					<b>New</b>	<b>New</b>	<b>New</b>	<b>New</b>	
21	<b>Expenditures</b>								
22	Salaries & Benefits				\$ 697,109	\$ 716,978	\$ 716,978	\$ 4,514,023	
23	Operating Expense				\$ 180,207	\$ 160,338	\$ 160,338	\$ 998,148	
24	Subtotal				\$ 877,316	\$ 877,316	\$ 877,316	\$ 5,512,171	
26	Indirect Cost				\$ 131,598	\$ 131,598	\$ 131,598	\$ 806,710	
27	Other Expenses (Not subject to indirect %)				\$ 53,943	\$ 85,829	\$ 118,671	\$ (286,925)	
30	<b>Total Expenditures</b>				<b>\$ 1,062,857</b>	<b>\$ 1,094,743</b>	<b>\$ 1,127,585</b>	<b>\$ 6,031,956</b>	
31									
32	<b>HSH Revenues *</b>								
33	General Fund - Ongoing				\$ 138,521	\$ 138,521	\$ 138,521	\$ 798,408	
34	General Fund - CODB				\$ -	\$ 4,156	\$ 8,436	\$ 12,592	
35	Prop C				\$ -	\$ 924,336	\$ 924,336	\$ 1,848,672	
36	Prop C - CODB				\$ -	\$ 27,730	\$ 56,292	\$ 84,022	
37	California Emergency Solutions and Housing (CESH)				\$ 292,461	\$ -	\$ -	\$ 2,200,925	
38	Educational Revenue Augmentation Fund (ERAF) - One-Time				\$ 577,932	\$ -	\$ -	\$ 1,249,497	
40	HUD ESG (CFDA 14.231)				\$ 53,943	\$ -	\$ -	\$ 215,772	
41	HUD ESG (CFDA 14.231) - One-Time Carry Forward				\$ -	\$ -	\$ -	\$ -	
42	Adjustment to Actuals				\$ -	\$ -	\$ -	\$ (1,547,251)	
43	State Homeless Emergency Aid Program (HEAP)				\$ -	\$ -	\$ -	\$ 1,169,319	
44	<b>Total HSH Revenues</b>				<b>\$ 1,062,857</b>	<b>\$ 1,094,743</b>	<b>\$ 1,127,585</b>	<b>\$ 6,031,956</b>	
56	Total Adjusted Salary FTE (All Budgets)				6.95	6.95	6.95		
57									
58									
59	* 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.								
60									
61	<b>Prepared by</b>	Tiffany Luong							
62	<b>Phone</b>	415.487.3300 ext. 1219							
63	<b>Email</b>	<a href="mailto:tluong@ecs-sf.org">tluong@ecs-sf.org</a>							

	A	B	C	D	S	V	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>APPENDIX B, BUDGET</b>						
3	<b>Document Date</b>	7/1/2024					
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>			
5	<b>Current Term</b>	7/1/2020	6/30/2024	4			
6	<b>Amended Term</b>	7/1/2020	6/30/2026	6			
7	<b>Provider Name</b>	Episcopal Community Services					
8	<b>Program</b>	Mainstream Voucher & RRH for Adults					
9	<b>F\$P Contract ID#</b>	1000017620					
10	<b>Action (select)</b>	Amendment					
11	<b>Effective Date</b>	7/1/2024					
12	<b>Budget Name</b>	<b>Prop C - Mainstream Voucher</b>					
13		<b>Current</b>	<b>New</b>	20%			
14	<b>Term Budget</b>	\$ -	\$ 1,932,694				
15	<b>Contingency</b>	\$ 4,776,854	\$ 2,554,526				
16	<b>Not-To-Exceed</b>	\$ 8,586,482	\$ 8,586,482				
17					<b>EXTENSION YEAR</b>	<b>EXTENSION YEAR</b>	
18					<b>Year 5</b>	<b>Year 6</b>	<b>All Years</b>
19					7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2020 - 6/30/2026
20					<b>New</b>	<b>New</b>	<b>New</b>
21	<b>Expenditures</b>						
22	Salaries & Benefits				\$ 596,525	\$ 596,525	\$ 1,193,050
23	Operating Expense				\$ 160,338	\$ 160,338	\$ 320,676
24	Subtotal				\$ 756,863	\$ 756,863	\$ 1,513,726
25	Indirect Percentage				15.00%	15.00%	
26	Indirect Cost (Line 24 X Line 25)				\$ 113,530	\$ 113,530	\$ 227,060
27	Other Expenses (Not Subject to Indirect %)				\$ 81,673	\$ 110,235	\$ 191,908
30	<b>Total Expenditures</b>				<b>\$ 952,066</b>	<b>\$ 980,628</b>	<b>\$ 1,932,694</b>
31							
32	<u>HSH Revenues</u>						
35	Prop C				\$ 924,336	\$ 924,336	\$ 1,848,672
36	Prop C - CODB				\$ 27,730	\$ 56,292	\$ 84,022
44	<b>Total HSH Revenues</b>				<b>\$ 952,066</b>	<b>\$ 980,628</b>	<b>\$ 1,932,694</b>
56							
57	<b>Prepared by</b>	Tiffany Luong					
58	<b>Phone</b>	415.487.3300 ext. 1219					
59	<b>Email</b>	<a href="mailto:tluong@ecs-sf.org">tluong@ecs-sf.org</a>					
60							

	A	B	AE	AH	AK	AL	AO	AR	BW		
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>										
2	<b>APPENDIX B, BUDGET</b>										
3	<b>SALARY &amp; BENEFIT DETAIL</b>										
4	<b>Document Date</b>	7/1/2024									
5	<b>Provider Name</b>	Episcopal Community Services									
6	<b>Program</b>	Mainstream Voucher & RRH for Adults									
7	<b>FSP Contract ID#</b>	1000017620									
8	<b>Budget Name</b>	Prop C - Mainstream Voucher									
9					<b>EXTENSION YEAR</b>		<b>EXTENSION YEAR</b>				
10			<b>Year 5</b>			<b>Year 6</b>			<b>All Years</b>		
11			Agency Totals		For HSH Funded Program	7/1/2024 - 6/30/2025 New	Agency Totals		For HSH Funded Program	7/1/2025 - 6/30/2026 New	7/1/2020 - 6/30/2026 New
12			Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary		
13	<b>POSITION TITLE</b>										
14	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist		\$ 63,725	1.00	\$ 63,725	\$ 63,725	1.00	\$ 63,725	\$ 63,725	\$ 127,450	
15	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist		\$ 63,725	1.00	\$ 63,725	\$ 63,725	1.00	\$ 63,725	\$ 63,725	\$ 127,450	
16	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist		\$ 63,725	1.00	\$ 63,725	\$ 63,725	1.00	\$ 63,725	\$ 63,725	\$ 127,450	
17	MSV Scattered Site Stabilization Specialist		\$ 63,725	1.00	\$ 63,725	\$ 63,725	1.00	\$ 63,725	\$ 63,725	\$ 127,450	
18	Scattered Site Permanent Supportive Housing Manager (MSV)		\$ 107,028	1.00	\$ 107,028	\$ 107,028	1.00	\$ 107,028	\$ 107,028	\$ 214,056	
19	Deputy Director of Housing		\$ 195,150	0.10	\$ 19,515	\$ 195,150	0.10	\$ 19,515	\$ 19,515	\$ 39,030	
20	MSV Scattered Site Stabilization Specialist		\$ 63,725	1.00	\$ 63,725	\$ 63,725	1.00	\$ 63,725	\$ 63,725	\$ 127,450	
57	<b>TOTAL SALARIES</b>				<b>\$ 445,168</b>			<b>\$ 445,168</b>	<b>\$ 890,336</b>		
58	<b>TOTAL FTE</b>			<b>6.10</b>			<b>6.10</b>				
59	<b>FRINGE BENEFIT RATE</b>				34.00%			34.00%			
60	<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 151,357</b>			<b>\$ 151,357</b>	<b>\$ 302,714</b>		
61	<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 596,525</b>			<b>\$ 596,525</b>	<b>\$ 1,193,050</b>		
62											

	A	B	Q	T	AI
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>APPENDIX B, BUDGET</b>				
3	<b>OPERATING DETAIL</b>				
4	<b>Document Date</b>	7/1/2024			
5	<b>Provider Name</b>	Episcopal Community Services			
6	<b>Program</b>	Mainstream Voucher & RRH for Adults			
7	<b>F\$P Contract ID#</b>	1000017620			
8	<b>Budget Name</b>	<b>Prop C - Mainstream Voucher</b>			
9					
10			<b>EXTENSION YEAR</b>	<b>EXTENSION YEAR</b>	
11			<b>Year 5</b>	<b>Year 6</b>	<b>All Years</b>
12			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2020 - 6/30/2026
13			New	New	New
14	<u>Operating Expenses</u>		Budgeted Expense	Budgeted Expense	Budgeted Expense
15	Rental of Property		\$ 110,259	\$ 110,259	\$ 220,517
16	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 7,083	\$ 7,083	\$ 14,166
17	Office Supplies, Postage		\$ 1,905	\$ 1,905	\$ 3,810
18	Building Maintenance Supplies and Repair		\$ 14,789	\$ 14,789	\$ 29,577
19	Printing and Reproduction		\$ 869	\$ 869	\$ 1,738
20	Insurance		\$ 9,237	\$ 9,237	\$ 18,474
22	Staff Travel (Local & Out-of-Town)		\$ 6,318	\$ 6,318	\$ 12,636
23	Program / Client Supplies		\$ 6,170	\$ 6,170	\$ 12,340
24	Telecommunication		\$ 3,394	\$ 3,394	\$ 6,789
25	Furniture & Equipment (including IT Equip)		\$ 315	\$ 315	\$ 630
69					
70	<b>TOTAL OPERATING EXPENSES</b>		\$ 160,338	\$ 160,338	\$ 320,677
71					
72	<u>Other Expenses (Not Subject to Indirect Cost %)</u>				
73	Rental Subsidies		\$ 53,943	\$ 53,943	\$ 107,886
74	CODB (to be allocated)		\$ 27,730	\$ 56,292	\$ 84,022
85					
86	<b>TOTAL OTHER EXPENSES</b>		\$ 81,673	\$ 110,235	\$ 191,908

	A	B	C	D	E
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>APPENDIX B, BUDGET</b>				
3	<b>BUDGET NARRATIVE</b>				
		<b>Fiscal Year</b>			
4	<b>Prop C - Mainstream Voucher</b>	<b>FY24-25</b>			
5	<b>Salaries &amp; Benefits</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Justification</b>	<b>Calculation</b>
6	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist	1.00	\$ 63,725	Serve as the homeless household's advocate throughout the application process and then supporting the tenant to transition to and stabilize in the housing for up to 2 years.	\$63,725 x 1 FTE
7	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist	1.00	\$ 63,725	Serve as the homeless household's advocate throughout the application process and then supporting the tenant to transition to and stabilize in the housing for up to 2 years.	\$63,725 x 1 FTE
8	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist	1.00	\$ 63,725	Serve as the homeless household's advocate throughout the application process and then supporting the tenant to transition to and stabilize in the housing for up to 2 years.	\$63,725 x 1 FTE
9	MSV Scattered Site Stabilization Specialist	1.00	\$ 63,725	Serve as the homeless household's advocate throughout the application process and then supporting the tenant to transition to and stabilize in the housing for up to 2 years.	\$63,725 x 1 FTE
10	Scattered Site Permanent Supportive Housing Manager (MSV)	1.00	\$ 107,028	Oversees the Mainstream Voucher program and staff. Assures that services are provided in collaboration with all partners and that participants are served in accordance with contract requirements.	\$107,028 x 1 FTE
11	Deputy Director of Housing	0.10	\$ 19,515	Oversees ECS' portfolio of supportive and scattered site housing programs, including the MSV program. Directly supervises Director of Scattered Site Housing.	\$195,150 x 0.1 FTE
12	MSV Scattered Site Stabilization Specialist	1.00	\$ 63,725	Serve as the homeless household's advocate throughout the application process and then supporting the tenant to transition to and stabilize in the housing for up to 2 years.	\$63,725 x 1 FTE
48	<b>TOTAL</b>	<b>6.10</b>	<b>\$ 445,168</b>		
49	<u>Employee Fringe Benefits</u>	<u>34.0%</u>	<u>\$ 151,357</u>	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 34% of total salaries.</u>	
50	<b>Salaries &amp; Benefits Total</b>		<b>\$ 596,525</b>		
51					
52	<b>Operating Expenses</b>		<b>Budgeted Expense</b>	<b>Justification</b>	<b>Calculation</b>
53	Rental of Property		\$ 110,259	To cover rental expense	\$9,188 per month
54	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 7,083	To cover utilities expenses incl electricity, water, gas, phone, and trash services	\$590 per month
55	Office Supplies, Postage		\$ 1,905	To cover office supplies and postage	\$159 per month
56	Building Maintenance Supplies and Repair		\$ 14,789	To cover building maintenance supplies and repair	\$1,232 per month
57	Printing and Reproduction		\$ 869	To cover printing and reproduction	\$72 per month
58	Insurance		\$ 9,237	To cover insurance	\$770 per month
60	Staff Travel (Local & Out-of-Town)		\$ 6,318	To cover staff travel	526 per month
61	Program / Client Supplies		\$ 6,170	To cover program/client supplies	514 per month
62	Telecommunication		\$ 3,394	To cover telecommunication	\$283 per month
63	Furniture & Equipment (including IT Equip)		\$ 315	To cover IT equipment for new staff and replacement for current staff, as needed	\$26 per month
107					
108	<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 160,338</b>		
109	<b>Indirect Cost</b>	<b>15.0%</b>	<b>\$ 113,530</b>		
110					
111					
112	<b>Other Expenses (not subject to indirect cost %)</b>		<b>Amount</b>	<b>Justification</b>	<b>Calculation</b>
113	Rental Subsidies		\$ 53,943	A portion of the gross rent paid to an owner or management agent on behalf of a tenant.	\$4,495 per month
114	CODB (to be allocated)		\$ 27,730	Cost of Doing Business	3% for FY25 and FY26
125					
126	<b>TOTAL OTHER EXPENSES</b>		<b>\$ 27,730</b>		
127					

	A	B	C	D	G	J	M	P	AK	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>									
2	<b>APPENDIX B, BUDGET</b>									
3	<b>Document Date</b>	7/1/2024								
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>						
5	<b>Current Term</b>	7/1/2020	6/30/2024	4						
6	<b>Amended Term</b>	7/1/2020	6/30/2026	6						
7	<b>Provider Name</b>	Episcopal Community Services								
8	<b>Program</b>	Mainstream Voucher & RRH for Adults								
9	<b>F\$P Contract ID#</b>	1000017620								
10	<b>Action (select)</b>	Amendment								
11	<b>Effective Date</b>	7/1/2024								
12	<b>Budget Name</b>	ESG - Rapid Rehousing								
13		<b>Current</b>	<b>New</b>							
14	<b>Term Budget</b>	\$ 215,772	\$ 215,772	20%						
15	<b>Contingency</b>	\$ 4,776,854	\$ 2,554,526							
16	<b>Not-To-Exceed</b>	\$ 8,586,482	\$ 8,586,482							
17					<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>All Years</b>	
18					7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2020 - 6/30/2026	
19					<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>New</b>	<b>New</b>	
20										
21	<b>Expenditures</b>									
27	Other Expenses (Not Subject to Indirect %)				\$ -	\$ 59,894	\$ 101,935	\$ 53,943	\$ 215,772	
30	<b>Total Expenditures</b>				\$ -	\$ 59,894	\$ 101,935	\$ 53,943	\$ 215,772	
31										
32	<a href="#">HSH Revenues</a>									
40	HUD ESG (CFDA 14.231)				\$ 53,943	\$ 53,943	\$ 53,943	\$ 53,943	\$ 215,772	
41	HUD ESG (CFDA 14.231) - One-Time Carry Forward				\$ (53,943)	\$ 5,951	\$ 47,992	\$ -	\$ -	
42	Adjustment to Actuals				\$ -	\$ -	\$ -	\$ -	\$ -	
44	<b>Total HSH Revenues</b>				\$ -	\$ 59,894	\$ 101,935	\$ 53,943	\$ 215,772	
56										
57										
58	<b>Note:</b> One-time ESG funding cannot be budgeted to ongoing costs (e.g. salaries)									
59										
60										
61										
62	<b>Prepared by</b>	Tiffany Luong								
63	<b>Phone</b>	415.487.3300 ext. 1219								
64	<b>Email</b>	<a href="mailto:tluong@ecs-sf.org">tluong@ecs-sf.org</a>								



	A	B	E	H	K	N	AI
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>APPENDIX B, BUDGET</b>						
3	<b>OPERATING DETAIL</b>						
4	<b>Document Date</b>	7/1/2024					
5	<b>Provider Name</b>	Episcopal Community Services					
6	<b>Program</b>	Mainstream Voucher & RRH for Adults					
7	<b>F\$P Contract ID#</b>	1000017620					
8	<b>Budget Name</b>	ESG - Rapid Rehousing					
9							
10			<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>All Years</b>
11			7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2020 - 6/30/2026
12			Actuals	Actuals	Actuals	New	New
13			Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
71	<b>Other Expenses (Not Subject to Indirect Cost %)</b>						
72	Rental Subsidies		\$ 53,943	\$ 107,886	\$ 101,935	\$ 53,943	\$ 317,707
73	Adjustment to Actuals		\$ (53,943)	\$ (47,992)	\$ -	\$ -	\$ (101,935)
85	<b>TOTAL OTHER EXPENSES</b>		\$ -	\$ 59,894	\$ 101,935	\$ 53,943	\$ -

	A	B	C	D	G	J	M	P	S	V	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>										
2	<b>APPENDIX B, BUDGET</b>										
3	<b>Document Date</b>	7/1/2024									
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>							
5	<b>Current Term</b>	7/1/2020	6/30/2024	4							
6	<b>Amended Term</b>	7/1/2020	6/30/2026	6							
7	<b>Provider Name</b>	Episcopal Community Services									
8	<b>Program</b>	Mainstream Voucher & RRH for Adults									
9	<b>F&amp;P Contract ID#</b>	1000017620									
10	<b>Action (select)</b>	Amendment									
11	<b>Effective Date</b>	7/1/2024									
12	<b>Budget Name</b>	General Fund - Rapid Rehousing									
13		<b>Current</b>	<b>New</b>								
14	<b>Term Budget</b>	\$ 332,209	\$ 621,843	20%							
15	<b>Contingency</b>	\$ 4,776,854	\$ 2,554,526								
16	<b>Not-To-Exceed</b>	\$ 8,586,482	\$ 8,586,482								
17											
18											
19											
20											
21	<b>Expenditures</b>										
22	Salaries & Benefits	\$ 107,016	\$ 110,569	\$ 114,991	\$ 120,453	\$ 120,453	\$ 120,453	\$ 693,935			
24	Subtotal	\$ 107,016	\$ 110,569	\$ 114,991	\$ 120,453	\$ 120,453	\$ 120,453	\$ 693,935			
25	Indirect Percentage	12.00%	15.00%	15.00%	15.00%	15.00%	15.00%				
26	Indirect Cost (Line 24 X Line 25)	\$ 12,842	\$ 16,585	\$ 17,249	18,068	\$ 18,068	\$ 18,068	\$ 100,880			
27	Other Expenses (Not Subject to Indirect %)	\$ (16,751)	\$ (127,154)	\$ (41,659)	\$ -	\$ 4,156	\$ 8,436	\$ (172,972)			
30	<b>Total Expenditures</b>	<b>\$ 103,107</b>	<b>\$ -</b>	<b>\$ 90,581</b>	<b>\$ 138,521</b>	<b>\$ 142,677</b>	<b>\$ 146,957</b>	<b>\$ 621,843</b>			
31											
32	<b>HSH Revenues</b>										
33	General Fund - Ongoing	\$ 123,451	\$ 127,154	\$ 132,240	\$ 138,521	\$ 138,521	\$ 138,521	\$ 798,408			
34	General Fund - CODB	\$ -	\$ -	\$ -	\$ -	\$ 4,156	\$ 8,436	\$ 12,592			
42	Adjustment to Actuals	\$ (20,344)	\$ (127,154)	\$ (41,659)	\$ -	\$ -	\$ -	\$ (189,157)			
44	<b>Total HSH Revenues</b>	<b>\$ 103,107</b>	<b>\$ -</b>	<b>\$ 90,581</b>	<b>\$ 138,521</b>	<b>\$ 142,677</b>	<b>\$ 146,957</b>	<b>\$ 621,843</b>			
56											
57	<b>Prepared by</b>	Tiffany Luong									
58	<b>Phone</b>	415.487.3300 ext. 1219									
59	<b>Email</b>	<a href="mailto:tluong@ecs-sf.org">tluong@ecs-sf.org</a>									

	A	B	C	F	I	J	M	P	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>APPENDIX B, BUDGET</b>								
3	<b>SALARY &amp; BENEFIT DETAIL</b>								
4	<b>Document Date</b>	7/1/2024							
5	<b>Provider Name</b>	Episcopal Community Services							
6	<b>Program</b>	Mainstream Voucher & RRH for Adults							
7	<b>F\$P Contract ID#</b>	1000017620							
8	<b>Budget Name</b>	General Fund - Rapid Rehousing							
9									
10				<b>Year 1</b>			<b>Year 2</b>		
11			Agency Totals	For HSH Funded Program	7/1/2020 - 6/30/2021 Actuals	Agency Totals	For HSH Funded Program	7/1/2021 - 6/30/2022 Actuals	
12			Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	
13	<b>POSITION TITLE</b>								
14	Housing Coordination and Retention Manager			0.00	\$ -	\$ 106,056	0.74	\$ 78,481	
15	RRH Manager		\$ 85,136	1.00	\$ 85,136		0.00	\$ -	
57	<b>TOTAL SALARIES</b>				\$ 85,136			\$ 78,481	
58	<b>TOTAL FTE</b>			1.00			0.74		
59	<b>FRINGE BENEFIT RATE</b>				25.70%			40.89%	
60	<b>EMPLOYEE FRINGE BENEFITS</b>				\$ 21,880			\$ 32,088	
61	<b>TOTAL SALARIES &amp; BENEFITS</b>				\$ 107,016			\$ 110,569	

	A	B	Q	T	W	X	AA	AD		
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>									
2	<b>APPENDIX B, BUDGET</b>									
3	<b>SALARY &amp; BENEFIT DETAIL</b>									
4	<b>Document Date</b>	7/1/2024								
5	<b>Provider Name</b>	Episcopal Community Services								
6	<b>Program</b>	Mainstream Voucher & RRH for Adults								
7	<b>FSP Contract ID#</b>	1000017620								
8	<b>Budget Name</b>	General Fund - Rapid Rehousing								
9										
10					<b>Year 3</b>		<b>Year 4</b>			
11					Agency Totals	For HSH Funded Program	7/1/2022 - 6/30/2023 Actuals	Agency Totals	For HSH Funded Program	7/1/2023 - 6/30/2024 New
12					Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary
13	<b>POSITION TITLE</b>									
14	Housing Coordination and Retention Manager				\$ 106,056	0.77	\$ 81,620	\$ 106,056	0.85	\$ 89,890
15	RRH Manager					0.00	\$ -		0.00	\$ -
57	<b>TOTAL SALARIES</b>						<b>\$ 81,620</b>			<b>\$ 89,890</b>
58	<b>TOTAL FTE</b>					<b>0.77</b>			<b>0.85</b>	
59	<b>FRINGE BENEFIT RATE</b>						40.89%			34.00%
60	<b>EMPLOYEE FRINGE BENEFITS</b>						<b>33,371</b>			<b>\$ 30,563</b>
61	<b>TOTAL SALARIES &amp; BENEFITS</b>						<b>\$ 114,991</b>			<b>\$ 120,453</b>

	A	B	AE	AH	AK	AL	AO	AR	BW
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>APPENDIX B, BUDGET</b>								
3	<b>SALARY &amp; BENEFIT DETAIL</b>								
4	<b>Document Date</b>	7/1/2024							
5	<b>Provider Name</b>	Episcopal Community Services							
6	<b>Program</b>	Mainstream Voucher & RRH for Adults							
7	<b>F\$P Contract ID#</b>	1000017620							
8	<b>Budget Name</b>	General Fund - Rapid Rehousing							
9			<b>EXTENSION YEAR</b>			<b>EXTENSION YEAR</b>			
10			<b>Year 5</b>		<b>Year 6</b>			<b>All Years</b>	
11			Agency Totals	For HSH Funded Program	7/1/2024 - 6/30/2025 New	Agency Totals	For HSH Funded Program	7/1/2025 - 6/30/2026 New	7/1/2020 - 6/30/2026 New
12			Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary
13	<b>POSITION TITLE</b>								
14	Housing Coordination and Retention Manager		\$ 106,056	0.85	\$ 89,890	\$ 106,056	0.85	\$ 89,890	\$ 429,771
15	RRH Manager		\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ 85,136
57	<b>TOTAL SALARIES</b>				<b>\$ 89,890</b>			<b>\$ 89,890</b>	<b>\$ 514,907</b>
58	<b>TOTAL FTE</b>			<b>0.85</b>			<b>0.85</b>		
59	<b>FRINGE BENEFIT RATE</b>				34.00%			34.00%	
60	<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 30,563</b>			<b>\$ 30,563</b>	<b>\$ 179,028</b>
61	<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 120,453</b>			<b>\$ 120,453</b>	<b>\$ 693,935</b>

	A	B	E	H	K	N	Q	T	AI
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>APPENDIX B, BUDGET</b>								
3	<b>OPERATING DETAIL</b>								
4	<b>Document Date</b>	7/1/2024							
5	<b>Provider Name</b>	Episcopal Community Services							
6	<b>Program</b>	Mainstream Voucher & RRH for Adults							
7	<b>FSP Contract ID#</b>	1000017620							
8	<b>Budget Name</b>	General Fund - Rapid Rehousing							
9							<b>EXTENSION YEAR</b>	<b>EXTENSION YEAR</b>	
10		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>All Years</b>	
11		7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2020 - 6/30/2026	
12		Actuals	Actuals	Actuals	New	New	New	New	
13		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	
70									
71	Other Expenses (Not Subject to Indirect Cost %)								
72	CODB to be Allocated	\$ 3,593	\$ -			\$ 4,156	\$ 8,436	\$ 16,185	
73	Adjustment to Actuals	\$ (20,344)	\$ (127,154)	\$ (41,659)		\$ -	\$ -	\$ (189,157)	
84									
85	<b>TOTAL OTHER EXPENSES</b>	<b>\$ (16,751)</b>	<b>\$ (127,154)</b>	<b>\$ (41,659)</b>	<b>\$ -</b>	<b>\$ 4,156</b>	<b>\$ 8,436</b>	<b>\$ (172,972)</b>	

	A	B	C	D	E
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>APPENDIX B, BUDGET</b>				
3	<b>BUDGET NARRATIVE</b>				
4	<b>General Fund - Rapid Rehousing</b>	<b>Fiscal Year</b>			
		<b>FY24-25</b>			
5	<b>Salaries &amp; Benefits</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Justification</b>	<b>Calculation</b>
6	Housing Coordination and Retention Manager	0.85	\$ 89,890	Oversees the Rapid Rehousing subsidy programs and staff. Assures that services are provided in collaboration with all partners and applicable funding streams.	\$106,056 x 0.85 FTE
48	TOTAL	0.85	\$ 89,890		
49	<u>Employee Fringe Benefits</u>	<u>34.0%</u>	<u>\$ 30,563</u>	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 34% of total salaries.</u>	
50	Salaries & Benefits Total		\$ 120,453		
51					
111					
112	<b>Other Expenses (not subject to indirect cost %)</b>	<b>Amount</b>	<b>Justification</b>	<b>Calculation</b>	
113	CODB to be Allocated	\$ 4,156	Cost of Doing Business	3% for FY25 and FY26	
125					
126	TOTAL OTHER EXPENSES	\$ 4,156			
127					

	A	B	C	D	G	J	M	P	AK		
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>										
2	<b>APPENDIX B, BUDGET</b>										
3	<b>Document Date</b>	7/1/2024									
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>							
5	<b>Current Term</b>	7/1/2020	6/30/2024	4							
6	<b>Amended Term</b>	7/1/2020	6/30/2026	6							
7	<b>Provider Name</b>	Episcopal Community Services									
8	<b>Program</b>	Mainstream Voucher & RRH for Adults									
9	<b>FSP Contract ID#</b>	1000017620									
10	<b>Action (select)</b>	Amendment									
11	<b>Effective Date</b>	7/1/2024									
12	<b>Budget Name</b>	CESH & ERAF - Mainstream Voucher									
13		<b>Current</b>	<b>New</b>	20%							
14	<b>Term Budget</b>	\$ 2,018,087	\$ 2,018,087								
15	<b>Contingency</b>	\$ 4,776,854	\$ 2,554,526								
16	<b>Not-To-Exceed</b>	\$ 8,586,482	\$ 8,586,482								
17											
18					<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>All Years</b>		
19					7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2020 - 6/30/2026		
20					<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>New</b>	<b>New</b>		
21	<b>Expenditures</b>										
22	Salaries & Benefits	\$	216,252	\$	610,647	\$	635,834	\$	576,656	\$	2,039,389
23	Operating Expense	\$	30,088	\$	-	\$	173,137	\$	180,207	\$	383,432
24	Subtotal	\$	246,340	\$	610,647	\$	808,971	\$	756,863	\$	2,422,821
25	Indirect Percentage	12.00%		15.00%		15.00%		15.00%			
26	Indirect Cost (Line 24 X Line 25)	\$	29,562	\$	91,598	\$	121,346	\$	113,530	\$	356,036
27	Other Expenses (Not Subject to Indirect %)	\$	(60,212)	\$	(408,096)	\$	(292,462)	\$	-	\$	(760,770)
30	<b>Total Expenditures</b>	\$	<b>215,690</b>	\$	<b>294,149</b>	\$	<b>637,855</b>	\$	<b>870,393</b>	\$	<b>2,018,087</b>
31											
32	<b>HSH Revenues</b>										
37	California Emergency Solutions and Housing (CESH)	\$	275,902	\$	702,245	\$	930,317	\$	292,461	\$	2,200,925
38	Educational Revenue Augmentation Fund (ERAF) - One-Time	\$	-	\$	-	\$	-	\$	577,932	\$	577,932
42	Adjustment to Actuals	\$	(60,212)	\$	(408,096)	\$	(292,462)	\$	-	\$	(760,770)
44	<b>Total HSH Revenues</b>	\$	<b>215,690</b>	\$	<b>294,149</b>	\$	<b>637,855</b>	\$	<b>870,393</b>	\$	<b>2,018,087</b>
56											
57	<b>Prepared by</b>	Tiffany Luong									
58	<b>Phone</b>	415.487.3300 ext. 1219									
59	<b>Email</b>	<a href="mailto:tluong@ecs-sf.org">tluong@ecs-sf.org</a>									



	A	B	C	F	I	J	M	P	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>APPENDIX B, BUDGET</b>								
3	<b>SALARY &amp; BENEFIT DETAIL</b>								
4	<b>Document Date</b>	7/1/2024							
5	<b>Provider Name</b>	Episcopal Community Services							
6	<b>Program</b>	Mainstream Voucher & RRH for Adults							
7	<b>FSP Contract ID#</b>	1000017620							
8	<b>Budget Name</b>	CESH & ERAF - Mainstream Voucher							
9									
10			<b>Year 1</b>			<b>Year 2</b>			
11			Agency Totals	For HSH Funded Program	7/1/2020 - 6/30/2021	Agency Totals	For HSH Funded Program	7/1/2021 - 6/30/2022	
12					New			New	
13	<b>POSITION TITLE</b>	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary		
14	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist	\$ 53,013	1.00	\$ 53,013	\$ 56,046	1.00	\$ 56,046		
15	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist	\$ 51,035	1.00	\$ 51,035	\$ 56,046	1.00	\$ 56,046		
16	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist	\$ 53,013	0.91	\$ 48,242	\$ 56,046	1.00	\$ 56,046		
17	Scattered Site Permanent Supportive Housing Manager (MSV)		0.00	\$ -	\$ 100,053	0.68	\$ 67,736		
18	MSV Scattered Site Stabilization Specialist		0.00	\$ -	\$ 56,046	0.91	\$ 51,221		
19	MSV Scattered Site Stabilization Specialist		0.00	\$ -		0.00	\$ -		
20	Director of Scattered Site Housing		0.00	\$ -	\$ 142,902	0.33	\$ 47,634		
21	Associate Director of S Permanent Supportive Housing (MSV)		0.00	\$ -	\$ 115,893	0.68	\$ 78,228		
22	Deputy Director of Housing		0.00	\$ -	\$ 170,762	0.10	\$ 17,076		
23	Housing Coordination and Retention Manager		0.00	\$ -		0.00	\$ -		
36	<b>TOTAL SALARIES:</b>			\$ 152,290			\$ 430,033		
37	<b>TOTAL FTE:</b>		2.91			5.70			
38	<b>FRINGE BENEFIT RATE:</b>			42.00%			42.00%		
39	<b>EMPLOYEE FRINGE BENEFITS:</b>			\$ 63,962			\$ 180,614		
40	<b>TOTAL SALARIES &amp; BENEFITS:</b>			\$ 216,252			\$ 610,647		

	A	B	Q	T	W	X	AA	AD	BW
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>APPENDIX B, BUDGET</b>								
3	<b>SALARY &amp; BENEFIT DETAIL</b>								
4	<b>Document Date</b>	7/1/2024							
5	<b>Provider Name</b>	Episcopal Community Services							
6	<b>Program</b>	Mainstream Voucher & RRH for Adults							
7	<b>FSP Contract ID#</b>	1000017620							
8	<b>Budget Name</b>	CESH & ERAF - Mainstream Voucher							
9									
10			<b>Year 3</b>			<b>Year 4</b>			<b>All Years</b>
11			Agency Totals	For HSH Funded Program	7/1/2022 - 6/30/2023 New	Agency Totals	For HSH Funded Program	7/1/2023 - 6/30/2024 New	7/1/2020 - 6/30/2026 New
12			Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary
13	<b>POSITION TITLE</b>								
14	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist		\$ 59,022	1.00	\$ 59,022	\$ 61,810	1.00	\$ 61,810	\$ 229,891
15	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist		\$ 59,022	1.00	\$ 59,022	\$ 61,810	1.00	\$ 61,810	\$ 227,913
16	Scattered Site Stabilizer & Tenancy & Housing Navigation Specialist		\$ 59,022	1.00	\$ 59,022	\$ 61,810	1.00	\$ 61,810	\$ 225,120
17	Scattered Site Permanent Supportive Housing Manager (MSV)		\$ 95,388	1.00	\$ 95,388	\$ 102,585	1.00	\$ 102,585	\$ 265,709
18	MSV Scattered Site Stabilization Specialist		\$ 62,388	1.50	\$ 93,582	\$ 61,810	1.00	\$ 61,810	\$ 206,613
19	MSV Scattered Site Stabilization Specialist		\$ 59,022	1.28	\$ 75,318	\$ 61,810	1.00	\$ 61,810	\$ 137,128
20	Director of Scattered Site Housing			0.00	\$ -		0.00	\$ -	\$ 47,634
21	Associate Director of S Permanent Supportive Housing (MSV)			0.00	\$ -		0.00	\$ -	\$ 78,228
22	Deputy Director of Housing		\$ 179,165	0.10	\$ 17,917	\$ 187,049	0.10	\$ 18,705	\$ 53,698
23	Housing Coordination and Retention Manager		\$ 106,056	0.19	\$ 19,772		0.00	\$ -	\$ 19,772
36	<b>TOTAL SALARIES:</b>				<b>\$ 479,043</b>			<b>\$ 430,340</b>	<b>\$ 1,491,706</b>
37	<b>TOTAL FTE:</b>			<b>7.06</b>			<b>6.10</b>		
38	<b>FRINGE BENEFIT RATE:</b>				32.73%			34.00%	
39	<b>EMPLOYEE FRINGE BENEFITS:</b>				<b>\$ 156,791</b>			<b>\$ 146,316</b>	<b>\$ 547,683</b>
40	<b>TOTAL SALARIES &amp; BENEFITS:</b>				<b>\$ 635,834</b>			<b>\$ 576,656</b>	<b>\$ 2,039,389</b>

	A	B	E	H	K	N	AI
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>APPENDIX B, BUDGET</b>						
3	<b>OPERATING DETAIL</b>						
4	<b>Document Date</b>	7/1/2024					
5	<b>Provider Name</b>	Episcopal Community Services					
6	<b>Program</b>	Mainstream Voucher & RRH for Adults					
7	<b>F\$P Contract ID#</b>	1000017620					
8	<b>Budget Name</b>	<b>CESH &amp; ERAF - Mainstream Voucher</b>					
9							
10			<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>All Years</b>
11			7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2020 - 6/30/2026
12			Actuals	Actuals	Actuals	New	New
13	<b>Operating Expenses</b>		<b>Budgeted Expense</b>	<b>Budgeted Expense</b>	<b>Budgeted Expense</b>	<b>Budgeted Expense</b>	<b>Budgeted Expense</b>
14	Rental of Property		\$ 10,000		\$ 116,168	\$ 108,386	\$ 234,554
15	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 2,500		\$ 7,133	\$ 7,133	\$ 16,766
16	Office Supplies, Postage		\$ 1,805		\$ 2,507	\$ 2,200	\$ 6,512
17	Building Maintenance Supplies and Repair		\$ 2,500		\$ 15,286	\$ 15,288	\$ 33,074
18	Printing and Reproduction		\$ 2,333		\$ 500	\$ 500	\$ 3,333
19	Insurance		\$ 2,000		\$ 6,566	\$ 6,200	\$ 14,766
20	Recruitment and Training		\$ 3,000		\$ 710	\$ 2,000	\$ 5,710
21	Staff Travel (Local & Out-of-Town)		\$ 1,500		\$ 12,518	\$ 17,500	\$ 31,518
22	Program/Client Supplies		\$ 4,450		\$ 5,102	\$ 14,000	\$ 23,552
23	Telecommunication				\$ 2,247	\$ 2,000	\$ 4,247
24	Furniture & Equipment (including IT Equipment)				\$ 4,400	\$ 5,000	\$ 9,400
68							
69	<b>TOTAL OPERATING EXPENSES</b>		\$ 30,088	\$ -	\$ 173,137	\$ 180,207	\$ 383,432
70							
71	<b>Other Expenses (Not Subject to Indirect Cost %)</b>						
72	Adjustment to Actuals		\$ (60,212)	\$ (408,096)	\$ (292,462)	\$ -	\$ (760,770)
84							
85	<b>TOTAL OTHER EXPENSES</b>		\$ (60,212)	\$ (408,096)	\$ (292,462)	\$ -	\$ (760,770)

	A	B	C	D	J	M	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>						
2	<b>APPENDIX B, BUDGET</b>						
3	<b>Document Date</b>	7/1/2024					
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>			
5	<b>Current Term</b>	7/1/2020	6/30/2024	4			
6	<b>Amended Term</b>	7/1/2020	6/30/2026	6			
7	<b>Provider Name</b>	Episcopal Community Services					
8	<b>Program</b>	Mainstream Voucher & RRH for Adults					
9	<b>F\$P Contract ID#</b>	1000017620					
10	<b>Action (select)</b>	Amendment					
11	<b>Effective Date</b>	7/1/2024					
12	<b>Budget Name</b>	ERAF - Mainstream Voucher					
13		<b>Current</b>	<b>New</b>				
14	<b>Term Budget</b>	\$ 182,364	\$ 182,364	20%			
15	<b>Contingency</b>	\$ 4,776,854	\$ 2,554,526				
16	<b>Not-To-Exceed</b>	\$ 8,586,482	\$ 8,586,482				
17					<b>Year 2</b>	<b>Year 3</b>	<b>All Years</b>
18					7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2020 - 6/30/2026
19					<b>Actuals</b>	<b>Actuals</b>	<b>New</b>
20							
21	<b>Expenditures</b>						
22	Salaries & Benefits				\$ 250,246	\$ 151,139	\$ 401,385
23	Operating Expense				\$ 163,020	\$ -	\$ 163,020
24	Subtotal				\$ 413,266	\$ 151,139	\$ 564,405
25	Indirect Percentage				15.00%	15.00%	
26	Indirect Cost (Line 24 X Line 25)				\$ 61,990	\$ 22,670	\$ 84,660
27	Other Expenses (Not Subject to Indirect %)				\$ (418,280)	\$ (48,421)	\$ (466,701)
30	<b>Total Expenditures</b>				<b>\$ 56,976</b>	<b>\$ 125,388</b>	<b>\$ 182,364</b>
31							
32	<b>HSR Revenues</b>						
38	Educational Revenue Augmentation Fund (ERAF) - One-Time				\$ 497,756	\$ 173,809	\$ 671,565
42	Adjustment to Actuals				\$ (440,780)	\$ (48,421)	\$ (489,201)
44	<b>Total HSR Revenues</b>				<b>\$ 56,976</b>	<b>\$ 125,388</b>	<b>\$ 182,364</b>
56							
57	<b>Prepared by</b>	Tiffany Luong					
58	<b>Phone</b>	415.487.3300 ext. 1219					
59	<b>Email</b>	<a href="mailto:tluong@ecs-sf.org">tluong@ecs-sf.org</a>					

	A	B	J	M	P	Q	T	W	BW
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>APPENDIX B, BUDGET</b>								
3	<b>SALARY &amp; BENEFIT DETAIL</b>								
4	<b>Document Date</b>	7/1/2024							
5	<b>Provider Name</b>	Episcopal Community Services							
6	<b>Program</b>	Mainstream Voucher & RRH for Adults							
7	<b>FSP Contract ID#</b>	1000017620							
8	<b>Budget Name</b>	ERAF - Mainstream Voucher							
9									
10			<b>Year 2</b>			<b>Year 3</b>			<b>All Years</b>
11			Agency Totals	For HSH Funded Program	7/1/2021 - 6/30/2022	Agency Totals	For HSH Funded Program	7/1/2022 - 6/30/2023	7/1/2020 - 6/30/2026
12					New			New	New
13	<b>POSITION TITLE</b>	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary
14	MSV Scattered Site Stabilization Specialist	\$ 56,046	2.03	\$ 113,696	\$ 59,022	1.82	\$ 107,649	\$ 221,345	
15	MSV Scattered Site Stabilization Specialist	\$ 56,046	1.12	\$ 62,533		0.00	\$ -	\$ 62,533	
57	<b>TOTAL SALARIES</b>			\$ 176,229				\$ 107,649	\$ 283,878
58	<b>TOTAL FTE</b>			3.14				1.82	
59	<b>FRINGE BENEFIT RATE</b>			42.00%				40.40%	
60	<b>EMPLOYEE FRINGE BENEFITS</b>			\$ 74,017				\$ 43,490	\$ 117,507
61	<b>TOTAL SALARIES &amp; BENEFITS</b>			\$ 250,246				\$ 151,139	\$ 401,385

	A	B	H	K	AI
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>APPENDIX B, BUDGET</b>				
3	<b>OPERATING DETAIL</b>				
4	<b>Document Date</b>	7/1/2024			
5	<b>Provider Name</b>	Episcopal Community Services			
6	<b>Program</b>	Mainstream Voucher & RRH for Adults			
7	<b>F\$P Contract ID#</b>	1000017620			
8	<b>Budget Name</b>	ERAF - Mainstream Voucher			
9					
10			<b>Year 2</b>	<b>Year 3</b>	<b>All Years</b>
11			7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2020 - 6/30/2026
12			Actuals	Actuals	New
13	<u>Operating Expenses</u>		Budgeted Expense	Budgeted Expense	Budgeted Expense
14	Rental of Property		\$ 23,226	\$ -	\$ 23,226
15	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 400	\$ -	\$ 400
16	Office Supplies, Postage		\$ 6,000	\$ -	\$ 6,000
17	Building Maintenance Supplies and Repair		\$ 5,174	\$ -	\$ 5,174
18	Printing and Reproduction		\$ 14,400	\$ -	\$ 14,400
19	Insurance		\$ 6,000	\$ -	\$ 6,000
20	Staff Training		\$ 3,000	\$ -	\$ 3,000
21	Staff Travel (Local & Out-of-Town)		\$ 43,920	\$ -	\$ 43,920
23	Telecommunication		\$ 6,000	\$ -	\$ 6,000
24	Program/client Supplies		\$ 54,900	\$ -	\$ 54,900
69	<b>TOTAL OPERATING EXPENSES</b>		\$ 163,020	\$ -	\$ 163,020
70					
71	<u>Other Expenses (Not Subject to Indirect Cost %)</u>				
72	Start-up Cost: Office Furniture (Desks, Chairs)		\$ 9,000	\$ -	\$ 9,000
73	Start-up Cost: Computers, Telephones and Fax/Printer		\$ 13,500	\$ -	\$ 13,500
74	Adjustment to Actuals		\$ (440,780)	\$ (48,421)	\$ (489,201)
84					
85	<b>TOTAL OTHER EXPENSES</b>		\$ (418,280)	\$ (48,421)	\$ (466,701)

	A	B	C	D	G	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>					
2	<b>APPENDIX B, BUDGET</b>					
3	<b>Document Date</b>	7/1/2024				
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>		
5	<b>Current Term</b>	7/1/2020	6/30/2024	4		
6	<b>Amended Term</b>	7/1/2020	6/30/2026	6		
7	<b>Provider Name</b>	Episcopal Community Services				
8	<b>Program</b>	Mainstream Voucher & RRH for Adults				
9	<b>F\$P Contract ID#</b>	1000017620				
10	<b>Action (select)</b>	Amendment				
11	<b>Effective Date</b>	7/1/2024				
12	<b>Budget Name</b>	<b>HEAP - Rapid Rehousing</b>				
13		<b>Current</b>	<b>New</b>	20%		
14	<b>Term Budget</b>	\$ 1,061,196	\$ 1,061,196			
15	<b>Contingency</b>	\$ 4,776,854	\$ 2,554,526			
16	<b>Not-To-Exceed</b>	\$ 8,586,482	\$ 8,586,482			
17					<b>Year 1</b>	<b>All Years</b>
18					7/1/2020 -	7/1/2020 -
19					6/30/2021	6/30/2026
20					<b>Actuals</b>	<b>New</b>
21	<b>Expenditures</b>					
22	Salaries & Benefits				\$ 186,264	\$ 186,264
23	Operating Expense				\$ 131,020	\$ 131,020
24	Subtotal				\$ 317,284	\$ 317,284
25	Indirect Percentage				12.00%	
26	Indirect Cost (Line 24 X Line 25)				\$ 38,074	\$ 38,074
27	Other Expenses (Not Subject to Indirect %)				\$ 705,838	\$ 705,838
30	<b>Total Expenditures</b>				<b>\$ 1,061,196</b>	<b>\$ 1,061,196</b>
31						
32	<b>SHS Revenues</b>					
42	Adjustment to Actuals				\$ (108,123)	\$ (108,123)
43	State Homeless Emergency Aid Program (HEAP)				\$ 1,169,319	\$ 1,169,319
44	<b>Total SHS Revenues</b>				<b>\$ 1,061,196</b>	<b>\$ 1,061,196</b>
54	Rev-Exp (Budget Match Check)				\$ -	\$ -
56						
57	<b>Prepared by</b>	Tiffany Luong				
58	<b>Phone</b>	415.487.3300 ext. 1219				
59	<b>Email</b>	<a href="mailto:tluong@ecs-sf.org">tluong@ecs-sf.org</a>				

	A	B	C	F	I	BW
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>					
2	<b>APPENDIX B, BUDGET</b>					
3	<b>SALARY &amp; BENEFIT DETAIL</b>					
4	<b>Document Date</b>	7/1/2024				
5	<b>Provider Name</b>	Episcopal Community Services				
6	<b>Program</b>	Mainstream Voucher & RRH for Adults				
7	<b>FSP Contract ID#</b>	1000017620				
8	<b>Budget Name</b>	HEAP - Rapid Rehousing				
9						
10						
11						
12						
13	<b>POSITION TITLE</b>	<b>Year 1</b>		<b>All Years</b>		
14	Director of Workforce Development & Social Enterprise	Agency Totals	For HSH Funded Program	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2026	
15	Accountant	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	New	New	
16	RRH Job Developer & Retention Specialist			Budgeted Salary	Budgeted Salary	
17	RRH Navigator & Tenancy & Housing Stabilization Specialist	\$ 128,108	0.01	\$ 1,281	\$ 1,281	
57	<b>TOTAL SALARIES</b>	\$ 78,422	0.25	\$ 19,606	\$ 19,606	
58	<b>TOTAL FTE</b>	\$ 59,250	1.00	\$ 59,250	\$ 59,250	
59	<b>FRINGE BENEFIT RATE</b>	\$ 51,035	1.00	\$ 51,035	\$ 51,035	
60	<b>EMPLOYEE FRINGE BENEFITS</b>			42.00%		
61	<b>TOTAL SALARIES &amp; BENEFITS</b>			\$ 131,172	\$ 131,172	
62			2.26			
				\$ 55,092	\$ 55,092	
				\$ 186,264	\$ 186,264	



	A	B	E	AI
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>APPENDIX B, BUDGET</b>			
3	<b>OPERATING DETAIL</b>			
4	<b>Document Date</b>	7/1/2024		
5	<b>Provider Name</b>	Episcopal Community Services		
6	<b>Program</b>	Mainstream Voucher & RRH for Adults		
7	<b>F\$P Contract ID#</b>	1000017620		
8	<b>Budget Name</b>	HEAP - Rapid Rehousing		
9				
10			<b>Year 1</b>	<b>All Years</b>
11			7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2026
12			Actuals	New
13	<u>Operating Expenses</u>		Budgeted Expense	Budgeted Expense
14	Rental of Property		\$ 10,000	\$ 10,000
15	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 3,600	\$ 3,600
16	Office Supplies, Postage		\$ 1,500	\$ 1,500
17	Program Supplies		\$ 26,820	\$ 26,820
18	Printing and Reproduction		\$ 400	\$ 400
19	Insurance		\$ 1,000	\$ 1,000
20	Staff Training		\$ 2,000	\$ 2,000
55	<u>Subcontractors:</u>			
56	Lutheran Social Services		\$ 85,700	\$ 85,700
69	<b>TOTAL OPERATING EXPENSES</b>		\$ 131,020	\$ 131,020
70				
71	<u>Other Expenses (Not Subject to Indirect Cost %)</u>			
72	Rental Subsidies		\$ 813,961	\$ 813,961
73	Adjustment to Actuals		\$ (108,123)	\$ (108,123)
85	<b>TOTAL OTHER EXPENSES</b>		\$ 705,838	\$ 705,838