



Shireen McSpadden, Executive Director

London Breed, Mayor

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

<i>Agreement Information</i>	
F\$P#	1000020986
Provider	Episcopal Community Services
Program Name	Rapid Rehousing for Adults
Agreement Action	2 nd Amendment
Agreement Term	February 15, 2021 – January 31, 2025

Agreement Amount

Current Budget ¹	Amended	New	Contingency	Total Not to Exceed (NTE)
\$6,710,086	\$3,288,914	\$9,999,000	--	\$9,999,000

Funding Summary

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2020-21	\$1,717,464	\$6,476	--	\$6,476
2021-22	\$4,152,385	\$1,203,402	--	\$1,203,402
2022-23	\$2,546,655	\$2,277,648	--	\$2,277,648
2023-24	\$5,655,054	\$2,251,895 ²	--	\$3,222,560 ³
2024-25		--	\$3,288,914	\$3,288,914
TOTAL	\$14,071,558	\$5,739,421	\$3,288,914	\$9,999,000
			<i>Contingency</i>	--
			Total NTE⁴	\$9,999,000

<i>Funding Information</i>	
Funding Sources⁵	100 % Our City, Our Home Fund (Prop C)

¹ Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$9,749,200.

² Actual spent as of March 2024.

³ FY 24 budget has been adjusted to reflect actual spent through March 2024 plus projected spending based on prorated budget amount for the remainder of FY 23-24.

⁴ NTE is calculated using the actual spent for prior years, the actual spent through March 2024 plus projected spending based on prorated budget amount for the remainder of FY 23-24, and the budgeted amount for FY 24-25.

⁵ 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 Rapid Rehousing for Adults (RRH) for the period of February 15, 2021 to January 31, 2025, in an additional amount of **\$3,288,914**. The addition of funds includes seven additional performance months. The new amount is **\$9,999,000**. The seven-month extension will ensure continuity of services while HSH seeks board approval to renew the agreement for additional performance years.

Background

Since 2016, ECS has provided RRH services to adults without minor children experiencing homelessness. In 2021, ECS's RRH program experienced significant expansion to support the Shelter-in-Place (SIP) rehousing and demobilization effort. Initially targeting COVID-vulnerable individuals not assessed as housing referral status, the program transitioned to assisting single adults experiencing homelessness after the conclusion of SIP demobilization efforts.

ECS administers housing location, housing coordination, landlord liaison, and subsidy administration services to a maximum of 230 adults and housing-focused case management to 110 adults. The RRH program offers one-time, time-limited subsidies ranging from 12 to 24 months. The program's primary objective is to empower households to gradually assume 100 percent responsibility of their monthly rent and housing stability through financial support and wrap around services. Notably, once a household exits the program, the slot is not refilled, leading to a gradual decrease in households served until the program reaches zero households. The RRH program is a collaborative effort involving multiple agencies to expand capacity and services quickly. ECS partners with Bayview Hunters Point Foundation and Five Keys to provide housing-focused case management for 120 RRH slots.

The ECS agreement encountered significant underspending due to multiple delays during the contracting process hindering ECS's ability to utilize resources and begin program services. Additionally, there have been delays in the referral process and slower placement rates further impeding ECS's capacity to utilize funding effectively. Since, the program funding has been adjusted to better reflect the program needs and is reflected in the ongoing budget. As of January 2024, ECS has expensed \$1,657,813 (56%) towards the RRH budget and is on track to spend-down this year.

Services to be Provided

The purpose of the grant is to provide short-to-medium term Rapid Rehousing to formerly homeless and income-eligible adults aged 18 years or older without the custody of minors below 18 years of age. ECS will provide services to a maximum of 230 individuals with a budgeted staff of **14.94** full-time equivalent (FTE).

Selection

The Board of Supervisors originally adopted Ordinance No. 61-19 which was extended under Ordinance No. 38-24, authorizing HSH to enter into and amend contracts and grants without adhering to the Administrative Code provisions regarding requirements for construction work, procurement, and personal services related to the shelter crisis. The authorization is valid through May 5, 2029, or until the Point-In-Time (PIT) count is at 5,350. ECS has been providing housing focused case management services for RRH for Adults since March 2016, and housing location services for RRH since April 2020.

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. Key findings were in service provision, performance, and compliance. ECS did not enter required information into the Homeless Management Information System (HMIS) resulting in reporting errors. Further, as ECS was launching the program, it was noted that housing stability plans were missing from participant files. Since ECS has created a housing stability plan to ensure participants receive stability planning as outlined in the service description. HSH is scheduled to complete FY 22-23 program monitoring in May 2024.



Appendix A: Services to be Provided
by
Episcopal Community Services
Rapid Rehousing for Adults

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) 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) Process¹, 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 Online Navigation and Entry (ONE) system shall meet or exceed the ONE System CDQI Process standard.¹
 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.

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

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 15th 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 15th 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 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.

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	7/1/2024		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	2/15/2021	6/30/2024	4
6	Amended Term	2/15/2021	1/31/2025	4
7	Program	Rapid Rehousing for Adults		
8	F\$P Contract ID#	1000020986		
9				
10	Approved Subcontractors			
11	N/A			

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET**

Document Date	7/1/2024		
Contract Term	Begin Date	End Date	Duration (Years)
Current Term	2/15/2021	6/30/2024	4
Amended Term	2/15/2021	1/31/2025	5
Program	Rapid Rehousing for Adults		
F\$P Contract ID#	1000020986		

Number Served	Year 1	Year 2	Year 3	Year 4	Year 5
Service Component:	2/15/2021 - 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
Housing Location	25	50	125	154	30
Housing Coordination	25	50	125	154	154
Subsidy Administration	25	50	125	154	154
Landlord Liaison	25	50	125	154	154
Housing Focused Case Management	25	50	100	130	125

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET

Document Date	7/1/2024		
Contract Term	Begin Date	End Date	Duration (Years)
Current Term	2/15/2021	6/30/2024	4
Amended Term	2/15/2021	1/31/2025	5
Provider Name	Episcopal Community Services		
Program	Rapid Rehousing for Adults		
F\$P Contract ID#	1000020986		
Action (select)	Amendment		
Effective Date	7/1/2024		
Budget Name	Prop C - Adult Rapid Rehousing		
	Current	New	20%
Term Budget	\$ 6,710,086	\$ 9,999,000	
Contingency	\$ 3,039,114	\$ -	
Not-To-Exceed	\$ 9,749,200	\$ 9,999,000	

	Year 1	Year 2	Year 3	Year 4	EXTENSION YEAR Year 5 (7 Months)	All Years
	2/15/2021 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 2/28/2025	2/15/2021 - 1/31/2025
	Actuals	Actuals	Actuals	New	New	New
Expenditures						
Salaries & Benefits	\$ 305,683	\$ 1,222,734	\$ 1,359,834	\$ 1,618,226	\$ 941,141	\$ 5,447,618
Operating Expense	\$ 186,514	\$ 279,800	\$ 205,500	\$ 229,916	\$ 133,717	\$ 1,035,447
Subtotal	\$ 492,197	\$ 1,502,534	\$ 1,565,334	\$ 1,848,142	\$ 1,074,858	\$ 6,483,065
Indirect Percentage	15.00%	15.00%	15.00%	15.00%	15.00%	
Indirect Cost (Line 24 X Line 25)	\$ 73,830	\$ 225,380	\$ 234,800	\$ 277,221	\$ 161,229	\$ 972,460
Other Expenses (Not Subject to Indirect %)	\$ (559,551)	\$ (524,512)	\$ 477,514	\$ 1,097,197	\$ 2,052,827	\$ 2,543,475
Total Expenditures	\$ 6,476	1,203,402	2,277,648	\$ 3,222,560	\$ 3,288,914	\$ 9,999,000
HSH Revenues*						
Prop C	\$ 1,717,464	4,152,385	2,546,655	\$ 5,655,054	\$ 3,288,914	\$ 17,360,472
Adjustment to Actuals	\$ (1,710,988)	(2,948,983)	(269,007)	\$ (2,432,494)	\$ -	\$ (7,361,472)
Total HSH Revenues	\$ 6,476	1,203,402	2,277,648	\$ 3,222,560	\$ 3,288,914	9,999,000
Rev-Exp (Budget Match Check)	\$ -	-	-	\$ -	\$ -	-

Prepared by	Tiffany Luong
Phone	415.478.3300 ext. 1219
Email	tluong@ecs-sf.org

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

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

APPENDIX B, BUDGET

SALARY & BENEFIT DETAIL

Document Date	7/1/2024
Provider Name	Episcopal Community Services
Program	Rapid Rehousing for Adults
F\$P Contract ID#	1000020986
Budget Name	Prop C - Adult Rapid Rehousing

POSITION TITLE	Year 1			Year 2		
	Agency Totals	For HSH Funded Program	2/15/2021 - 6/30/2021 Current	Agency Totals	For HSH Funded Program	7/1/2021 - 6/30/2022 Current
	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
Director of Scattered Site Housing	\$ 142,902	0.50	\$ 17,863	\$ 142,902	0.50	\$ 71,451
Housing Location & Landlord Liaison Associate Director	\$ 115,893	0.61	\$ 17,674	\$ 115,893	0.61	\$ 70,695
Rapid Rehousing Manager	\$ 100,053	1.00	\$ 25,013	\$ 100,053	1.00	\$ 100,053
Rapid Rehousing Job Developer Assistant Manager	\$ 81,207	1.00	\$ 20,302	\$ 81,207	1.00	\$ 81,207
Rapid Rehousing Job Developer and Retention Specialist	\$ 58,591	1.00	\$ 14,648	\$ 58,591	1.00	\$ 58,591
Rapid Rehousing Stabilization Specialist	\$ 56,046	3.00	\$ 42,035	\$ 56,046	3.00	\$ 168,138
Data Analyst and Compliance Specialist	\$ 63,108	0.50	\$ 7,889	\$ 63,108	0.50	\$ 31,554
Finance/Accounting	\$ 88,649	1.00	\$ 22,162	\$ 88,649	1.00	\$ 88,649
Scattered Site Housing Locator	\$ 58,591	1.83	\$ 26,805	\$ 58,591	2.51	\$ 146,997
Scattered Site Housing Locator						
TOTAL SALARIES			\$ 218,345			\$ 873,381
TOTAL FTE		11.94			12.12	
FRINGE BENEFIT RATE			40.00%			40.00%
EMPLOYEE FRINGE BENEFITS			\$ 87,338			\$ 349,352
TOTAL SALARIES & BENEFITS			\$ 305,683			\$ 1,222,734

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

APPENDIX B, BUDGET

SALARY & BENEFIT DETAIL

Document Date	7/1/2024
Provider Name	Episcopal Community Services
Program	Rapid Rehousing for Adults
FSP Contract ID#	1000020986
Budget Name	Prop C - Adult Rapid Rehousing

POSITION TITLE	Year 3			Year 4		
	Agency Totals	For HSH Funded Program	7/1/2022 - 6/30/2023 Current	Agency Totals	For HSH Funded Program	7/1/2023 - 6/30/2024 Current
	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
Director of Scattered Site Housing	\$ 148,393	0.50	\$ 74,196	\$ 160,246	0.50	\$ 80,123
Housing Location & Landlord Liaison Associate Director	\$ 112,914	0.61	\$ 68,878	\$ 126,027	0.61	\$ 76,876
Rapid Rehousing Manager	\$ 104,358	1.00	\$ 104,358	\$ 112,683	1.00	\$ 112,683
Rapid Rehousing Job Developer Assistant Manager	\$ 83,066	1.00	\$ 83,066	\$ 90,209	1.00	\$ 90,209
Rapid Rehousing Job Developer and Retention Specialist	\$ 64,701	1.00	\$ 64,701	\$ 72,147	1.00	\$ 72,147
Rapid Rehousing Stabilization Specialist	\$ 64,187	3.00	\$ 192,562	\$ 62,428	6.00	\$ 374,568
Data Analyst and Compliance Specialist	\$ 67,762	0.50	\$ 33,881	\$ 74,332	0.50	\$ 37,166
Finance/Accounting	\$ 85,769	1.00	\$ 85,769	\$ 93,683	1.00	\$ 93,683
Scattered Site Housing Locator	\$ 64,187	2.44	\$ 156,617	\$ 65,592	1.83	\$ 120,033
Scattered Site Housing Locator				\$ 65,592	1.50	\$ 98,388
TOTAL SALARIES			\$ 971,310			\$ 1,155,876
TOTAL FTE		12.75			14.94	
FRINGE BENEFIT RATE			40.00%			40.00%
EMPLOYEE FRINGE BENEFITS			\$ 388,524			\$ 462,350
TOTAL SALARIES & BENEFITS			\$ 1,359,834			\$ 1,618,226

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

APPENDIX B, BUDGET

SALARY & BENEFIT DETAIL

Document Date	7/1/2024
Provider Name	Episcopal Community Services
Program	Rapid Rehousing for Adults
FSP Contract ID#	1000020986
Budget Name	Prop C - Adult Rapid Rehousing

EXTENSION YEAR

POSITION TITLE	Year 5 (7 Months)		All Years			
	Agency Totals	For HSH Funded Program	7/1/2024 - 2/28/2025	2/15/2021 - 6/30/2024	2/15/2021 - 1/31/2025	2/15/2021 - 1/31/2025
			New	Current	Amendment	New
Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary	
Director of Scattered Site Housing	\$ 164,026	0.28	\$ 46,474	\$ 243,633	\$ 46,474	\$ 290,107
Housing Location & Landlord Liaison Associate Director	\$ 128,999	0.35	\$ 44,591	\$ 234,122	\$ 44,591	\$ 278,713
Rapid Rehousing Manager	\$ 115,341	0.57	\$ 65,360	\$ 342,107	\$ 65,360	\$ 407,467
Rapid Rehousing Job Developer Assistant Manager	\$ 92,336	0.57	\$ 52,324	\$ 274,784	\$ 52,324	\$ 327,108
Rapid Rehousing Job Developer and Retention Specialist	\$ 72,147	0.57	\$ 40,883	\$ 210,087	\$ 40,883	\$ 250,970
Rapid Rehousing Stabilization Specialist	\$ 64,350	3.42	\$ 219,991	\$ 777,303	\$ 219,991	\$ 997,294
Data Analyst and Compliance Specialist	\$ 76,085	0.28	\$ 21,557	\$ 110,490	\$ 21,557	\$ 132,047
Finance/Accounting	\$ 95,893	0.57	\$ 54,340	\$ 290,263	\$ 54,340	\$ 344,603
Scattered Site Housing Locator	\$ 67,156	1.04	\$ 69,641	\$ 450,453	\$ 69,641	\$ 520,094
Scattered Site Housing Locator	\$ 67,156	0.85	\$ 57,083	\$ 98,388	\$ 57,083	\$ 155,471
TOTAL SALARIES			\$ 672,244	\$ 3,218,912	\$ 672,244	\$ 3,891,156
TOTAL FTE		8.48				
FRINGE BENEFIT RATE			40.00%			
EMPLOYEE FRINGE BENEFITS			\$ 268,898	\$ 1,287,565	\$ 268,898	\$ 1,556,462
TOTAL SALARIES & BENEFITS			\$ 941,141	\$ 4,506,477	\$ 941,141	\$ 5,447,618

**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING
APPENDIX B, BUDGET
OPERATING DETAIL**

Document Date	7/1/2024
Provider Name	Episcopal Community Services
Program	Rapid Rehousing for Adults
FSP Contract ID#	1000020986
Budget Name	Prop C - Adult Rapid Rehousing

	EXTENSION YEAR					
	Year 1	Year 2	Year 3	Year 4	Year 5 (7 Months)	All Years
	2/15/2021 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 2/28/2025	2/15/2021 - 1/31/2025
	Actuals	Actuals	Actuals	New	New	New
	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
Operating Expenses						
Rental of Property	\$ 94,814	\$ 175,000	\$ 110,000	\$ 116,600	\$ 67,813	\$ 564,227
Utilities (Electricity, Water, Gas, Phone, Scavenger)	\$ 3,400	\$ 10,000	\$ 12,000	\$ 15,000	\$ 8,724	\$ 49,124
Office Supplies, Postage	\$ 1,500	\$ 3,000	\$ 5,000	\$ 10,400	\$ 6,048	\$ 25,948
Telecommunications	\$ 5,300	\$ 15,800	\$ 13,000	\$ 13,000	\$ 7,561	\$ 54,661
Printing and Reproduction	\$ 2,500	\$ 5,000	\$ 2,500	\$ 2,500	\$ 1,455	\$ 13,955
Insurance	\$ 5,000	\$ 15,000	\$ 8,000	\$ 18,416	\$ 10,710	\$ 57,126
Staff Training	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,745	\$ 12,245
Staff Travel - (Local & Out-of-Town)	\$ 2,500	\$ 7,000	\$ 12,000	\$ 15,000	\$ 8,724	\$ 45,224
Program / Client Supplies	\$ 32,500	\$ 26,000	\$ 20,000	\$ 36,000	\$ 20,937	\$ 135,437
Housing Barrier Funds		\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 40,000
Start-up Cost: Furniture for Staff (Desks, Chairs)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Start-up Cost: Computers, Telephones, and Fax/Printer	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500
TOTAL OPERATING EXPENSES	\$ 186,514	\$ 279,800	\$ 205,500	\$ 229,916	\$ 133,717	\$ 1,035,447
Other Expenses (Not Subject to Indirect Cost %)						
Move-in and Subsidy Funds	\$ 1,151,438	\$ 2,424,471	\$ 726,521	\$ 3,509,691	\$2,052,827	\$ 9,864,948
Rental Bonus			\$ 20,000	\$ 20,000	\$ -	\$ 40,000
Adjustment to Actuals	\$ (1,710,988)	\$ (2,948,983)	\$ (269,007)	\$ (2,432,494)	\$ -	\$ (7,361,472)
TOTAL OTHER EXPENSES	\$ (559,551)	\$ (524,512)	\$ 477,514	\$ 1,097,197	\$ 2,052,827	\$ 2,543,476

	A	B	C	D	E
3	BUDGET NARRATIVE	Fiscal Year			
4	Prop C - Adult Rapid Rehousing	FY24-25			
5	Salaries & Benefits	<u>Adjusted Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Justification</u>	<u>Calculation</u>
6	Director of Scattered Site Housing	0.28	\$ 46,474	Monitors service delivery and program performance to ensure consistent and efficient processes across programs, and compliance with grants and contracts. Provide leadership and facilitate staff development and training, collaborates with partners and HSH on strategic programmatic adjustments	\$164,026 x 0.33 FTE
7	Housing Location & Landlord Liaison Associate Director	0.35	\$ 44,591	Capacity building for local and regional housing partnerships, monitor program outcomes, onboarding new scattered site housing partnerships, & oversee MOUs. Responsible for supporting Housing Locator team, maintaining the housing database and major landlord relationships, monitor database & number of new units online	\$129,000 x 0.41 FTE
8	Rapid Rehousing Manager	0.57	\$ 65,360	Oversees housing stabilization & retention services, maintains rent payment forms and reporting, collaborates closely with partners on case conferencing and subsidy calculations	\$115,341 x 0.67 FTE
9	Rapid Rehousing Job Developer Assistant Manager	0.57	\$ 52,324	Manages RRH external partners and interagency partnerships, outreaches for new employment service partnerships, maintains existing partnerships, completes reporting and program analysis for strategic growth opportunities that align with ECS mission and vision	\$92,336 x 0.67 FTE
10	Rapid Rehousing Job Developer and Retention Specialist	0.57	\$ 40,883	Provides ongoing job development support to RRH participants	\$72,147 x 0.67 FTE
11	Rapid Rehousing Stabilization Specialist	3.42	\$ 219,991	Provides ongoing case management assistance, linkages to health, mental health and substance use and misuse services, benefits assistance, assistance with life skills, employment and education and housing location and eviction prevention.	\$64,350 x 4 FTE
12	Data Analyst and Compliance Specialist	0.28	\$ 21,557	Maintains data entered into the ONE System, completes required reports or conducts interim reporting, submit the monthly, quarterly and/or annual metrics into databases	\$76,084 x 0.33 FTE
13	Finance/Accounting	0.57	\$ 54,340	Administers move-in costs and monthly subsidies, prepares and provides HSH with detailed monthly invoices	\$95,893 x 0.67 FTE
14	Scattered Site Housing Locator	1.04	\$ 69,641	Provides housing location, landlord communication and light touch retention services to participants stabilized by RRH partners.	\$67,156 x 1.22 FTE
15	Scattered Site Housing Locator	0.85	\$ 57,083	Provides housing location, landlord communication and light touch retention services to participants stabilized by RRH partners.	\$67,156 x 1 FTE
30	TOTAL	8.48	\$ 672,244		
31	<u>Employee Fringe Benefits</u>	<u>40.0%</u>	<u>\$ 268,898</u>	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 40% of total salaries.</u>	
32	Salaries & Benefits Total		\$ 941,141		

	A	B	C	D	E
3	BUDGET NARRATIVE		Fiscal Year		
4	Prop C - Adult Rapid Rehousing		FY24-25		
33					
34	<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>	
35	Rental of Property	\$ 67,813	Rent expense	\$9,688 per month	
36	Utilities (Electricity, Water, Gas, Phone, Scavenger)	\$ 8,724	Utilities - electricity, water, and gas expenses	\$1,246 per month	
37	Office Supplies, Postage	\$ 6,048	Office and meeting supplies expenses; postage	\$864 per month	
38	Telecommunications	\$ 7,561	Landline, cellphone, Wi-Fi/internet expenses	\$1,080 per month	
39	Printing and Reproduction	\$ 1,455	Printing and copying expenses	\$208 per month	
40	Insurance	\$ 10,710	General and liability insurance coverage	\$1,530 per month	
41	Staff Training	\$ 1,745	Staff training expenses	\$249 per month	
42	Staff Travel - (Local & Out-of-Town)	\$ 8,724	Local staff transportation expenses	\$1,246 per month	
44	Program / Client Supplies	\$ 20,937	Program and client supplies expenses	\$2,991 per month	
66					
67	TOTAL OPERATING EXPENSES	\$ 133,717			
68	Indirect Cost	15.0%	\$ 161,229		
69					
70					
71	<u>Other Expenses (Not Subject to Indirect Cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>	
72	Move-in and Subsidy Funds	\$ 2,052,827	Housing and provide security deposits, monthly rental subsidies, move-in assistance, apartment needs, unit holds for 154 participants	\$293,261 per month	
84					
85	TOTAL OTHER EXPENSES	\$ 2,052,827			