



Shireen McSpadden, Executive Director

Daniel Lurie, 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	February 13, 2026
Subject	Grant Agreement Approval: Episcopal Community Services Lark Landing

<i>Agreement Information</i>	
FSP#	1000037554
Provider	Episcopal Community Services
Program Name	Lark Landing
Agreement Action	Original Agreement
Agreement Term	March 1, 2026 – June 30, 2031

Agreement Amount

New	Contingency¹	Total Not to Exceed (NTE)
\$2,984,335	\$596,867	\$3,581,202

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

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to enter into a new grant agreement with Episcopal Community Services for the provision of Lark Landing for the period of March 1, 2026 – June 30, 2031. This new agreement is for new services.

Background

Lark Landing is the third Mercy Housing affordable housing development in the Transbay Neighborhood. Lark Landing will include 184 affordable units comprising 17 studios, 76 one-bedrooms, 54 two-bedrooms, and 37 three-bedrooms. Two units will be set aside for staff. Lark Landing will serve households between 30% and 80% MOHCD AMI, with 40 units set-aside for formerly homeless families. The ground floor of Lark Landing will include approximately 6,000 square feet of retail and neighborhood services. The proposed uses include an early childhood education center to be operated by Wu Yee, and two retail spaces.

Lark Landing is being developed by Mercy Housing California. Mercy Housing California is the Managing General Partner and Mercy Housing Management Group will provide Property Management for the site.

¹ Contingency only applied to FY 25-26 - FY 30-31 budgeted amount.

² The funding sources listed reflect current and future years.

Episcopal Community Services will provide the supportive services to the 40 formerly homeless families being referred via HSH Family Coordinated Entry.

Adding 40 units of permanent supportive housing (PSH) is in alignment with the Department's strategic goals of ending homelessness for families and contributes to the Home by the Bay goal of 3,250 new permanent housing slots.

Services to be Provided

The purpose of the grant is to provide Support Services to formerly homeless families. Grantee will provide services to 40 families with a budgeted staff of 3.41 FTE.

Support Services for families will be offered at a 1:20 case management ratio. All services are provided using housing first, trauma informed, and harm reduction models. Services on site include, but are not limited to outreach and engagement, case management, housing stability, coordination with property management, education and employment referrals, support in maximizing income and money management, housing stability resources and social and community events. In addition, clinical and behavioral health support will be offered via referrals to community-based services and/or the Department of Public Health Permanent Housing Advanced Clinical Services (PHACS) team.

Selection

Grantee was selected through Request for Proposals (RFP) Transbay Block 2 East and West, issued by the Office of Community Investment and Infrastructure in June 2020.

Agreement Materials

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



**Appendix A, Services to be Provided
by
Episcopal Community Services
Lark Landing Support Services**

I. Purpose of Grant

The purpose of the grant is to provide Support Services to the served population. The goals of these services are to support the served population in retaining their housing; or moving to other appropriate housing.

II. Served Population

Grantee shall serve formerly homeless or at-risk of homelessness and income-eligible family households with an adult and at least one natural, adoptive and/or foster child below the age of 18. This may include a pregnant person, with or without a partner.

III. Referral and Prioritization

All new tenants will be referred by the Department of Homelessness and Supportive Housing (HSH) through Coordinated Entry, which organizes the City's homelessness response system (HRS) with a common, population-specific assessment, centralized data system, and prioritization method.

Eligibility criteria for permanent supportive housing (PSH) varies upon the subsidy funding source and may include meeting a definition of homelessness at the time of referral and placement, enrollment in specific benefits programs, income criteria and/or the ability to live independently within the structure of the housing program. Tenants who meet eligibility criteria for PSH are prioritized based on various criteria, such as levels of vulnerability, length and history of homelessness, and severity of housing barriers.

IV. Description of Services

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

- A. Outreach: Grantee shall engage with tenants to provide information about available Support Services and invite them to participate.

Grantee shall contact each tenant at least three times during the first 60 days following placement. Grantee shall document all outreach and attempts.

- B. Intake and Assessment: Grantee shall coordinate with Property Management during the initial intake for units and participate in orientation meetings with Property Management. If possible, Grantee shall establish rapport with tenants prior to move-in to support tenants during the application and move-in process. Grantee shall coordinate with tenant's current support service provider(s) to ensure a successful transition into housing.

Grantee intake of tenants shall include, but is not limited to, a review of the tenant's history in the Online Navigation and Entry (ONE) System, gathering updated

information from the tenant, and establishing strengths, skills, needs, plans and goals that are participant-centered and supportive of housing retention. The intake shall take place at the same time of the interview with Property Management, on a separate date or time coordinated with Support Services during the application period, or within no more than 30 days of move-in.

- C. Case Management: Grantee shall provide case management services to tenants with the primary goal of maintaining housing stability, including ongoing meetings and counseling to establish goals, develop services plans that are tenant-driven without predetermined goals, provide referrals and linkages to off-site support services, and track progress toward achieving those goals. Grantee shall document case management meetings, engagement, and progress.
 - 1. Grantee shall connect each tenant with resources needed to be food secure as they live independently.
 - 2. Grantee shall refer tenants to and coordinate services within the community that support progress toward identified goals. This may include providing information about services, calling to make appointments, assisting with applications, providing appointment reminders, following up/checking in with households regarding the process, and, as necessary, re-referral. Grantee shall communicate and coordinate with outside service providers to support housing stability.
 - 3. Grantee shall provide benefits advocacy to assist tenants with obtaining and maintaining benefits, including, but not limited to, cash aid, food programs, medical clinics and/or in-home support.
- D. Housing Stability Support: Grantee shall outreach to and offer on-site services and/or referrals to all tenants who display indications of housing instability, within a reasonable timeframe. Such indications include, but are not limited to, discontinuance from benefits, non-payment of rent, lease violations or warnings from Property Management, and conflicts with staff or other tenants. Grantee shall work with tenants, in conjunction with Property Management, to resolve issues that put tenants at risk for eviction. Grantee shall assist with the de-escalation and resolution of conflicts, as needed. Grantee shall document Housing Stability outreach and assistance provided.
- E. Coordination with Property Management: Grantee shall assist tenants in communicating with, responding to, and meeting with Property Management. This may include helping a tenant to understand the communications from Property Management, helping to write requests, responses, or complaints to Property Management, and attending meetings between the tenant and Property Management to facilitate communication.

If a tenant is facing housing instability, Grantee shall coordinate with Property Management to find creative ways to engage with tenants to prevent housing loss. Grantee shall utilize the HSH Nonpayment of Rent Guidance, and other PSH best practices, as an ongoing resource.

Grantee shall ensure there is a process in place for receiving timely communication from Property Management and copies of correspondence (e.g., notices, warning letters, lease violations, etc.) issued. Grantee shall have a structured written process for engaging tenants who receive such notices.

- F. Wellness and Emergency Safety Checks: Grantee shall conduct Wellness and/or Emergency Safety Checks in accordance with HSH policy to assess a tenant's safety. Whenever there is a reason to believe there is immediate and substantial risk due to a medical and/or psychiatric emergency, then Grantee shall contact appropriate emergency medical professionals.
- G. Support Groups, Social Events and Organized Activities:
 1. Grantee shall plan groups, events, and activities with input from tenants to build community engagement, develop peer support, share information, form social connections or to celebrate significant events. Grantee shall post and provide to tenants a monthly calendar of events.
 2. Grantee shall conduct monthly community meetings for tenants, in coordination with Property Management, during which tenants may discuss building concerns and program ideas with representatives from both Support Services and Property Management staff.
 3. Grantee shall periodically assess the needs of tenants with Property Management and other teams at the building to develop programming that will help tenants maintain stability and enjoy their housing.
 4. Grantee shall provide appropriate programming for the population served. Grantee shall provide linkages to activities and services, to meet the needs of youth in the program, on an as-needed basis.
- H. Exit Planning: If a tenant is moving out of the building, Grantee shall engage tenant in exit planning to support the tenant's successful transition out of the program. The exit plan shall depend on the tenant's needs and preferences, and may include establishing a link to services in the community.

V. Location and Time of Services

Grantee shall provide Support Services at 230 Folsom Street San Francisco, CA.

Grantee shall provide services times when necessary to best serve tenants using the staffing outlined in Appendix B, Budget.

Grantee shall implement policies and procedures pertaining to emergency backup and will train staff accordingly.

VI. Service Requirements

- A. Diversity, Equity, and Inclusion: The Department is committed to a culture of inclusion in which our differences are celebrated. This includes foundational perspectives that everyone should have equitable access to what they need to thrive no matter their race, age, ability, gender, sexual orientation, ethnicity, or country of origin and that a diverse and inclusive workforce will produce more creative and innovative outcomes for the organization, and ultimately, its clients. And the Department is committed to addressing the disparate impact of historical limits on access to governmental services and advancing equity in all aspects of our work, ensuring access to services, and providing support to all communities to ensure their ability to succeed and thrive. Therefore, Grantee shall maintain organizational plans, strategies, and activities to address diverse, equitable, and inclusive access to services provided by Grantee under the Grant Plan, as well as internal controls to regularly review current practices through the lens of diversity, equity, and inclusion to identify areas of improvement. This includes but is not limited to the organizational mission and/or inclusion statements; non-discrimination documents; community outreach plans; plans to increase diverse applicants for staff positions; communication strategies to address program recipients who have historically been excluded from participation; and staff training activities on diversity, equity, and inclusion.
- B. Case Management Ratio: Grantee shall maintain a maximum 20:1 ratio of units to case management staff.
- C. Supervision: Grantee shall provide Support Services staff with supervision and case conferencing, as needed, to ensure appropriate case management, counseling and referral services are provided to tenants.
- D. Housing First: Grantee services and operations shall align with the Core Components of Housing First as defined in California Welfare and Institutions Code, section 8255. This includes integrating policies and procedures to provide tenant-centered, low-barrier access to housing and services.
- E. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow the [HSH Overdose Prevention Policy](#). Grantee staff who work directly with tenants will participate in annual trainings on harm reduction, overdose recognition and response.
- F. 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>.

- G. Case Conferences: Grantee shall initiate and participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding tenant's progress.
- H. 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.
- I. Grievance Procedure:
1. Grantee shall establish and maintain a written Grievance Procedure for tenants, which shall include, at minimum, the following elements:
 - a. The name or title of the person or persons authorized to make a determination regarding the grievance;
 - b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
 - c. The amount of time required for each step, including when a tenant 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 tenant to contact after the tenant has exhausted Grantee's internal Grievance Procedure.
 2. Grantee shall, at program entry, review and provide a copy of this procedure, and any amendments, to each tenant and obtain a signed copy of the form from the tenant, which must be maintained in the tenant's file. Additionally, Grantee shall post the policy at all times in a location visible to tenants, and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.
- J. Feedback, Complaint and Follow-up Policies:
 Grantee shall provide means for the served population to provide input into the program, including the planning, design, and level of satisfaction with services. Feedback methods shall include:
1. A complaint process, including a written complaint policy informing the served population on how to report complaints; and
 2. A written annual survey to the served population to gather feedback, measure satisfaction, and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population with survey completion if the written format presents any problem.
- K. City Communications, Trainings and Meetings:
 Grantee shall keep HSH informed of program operations and comply with HSH policies, training requirements, and participate in meetings, including, but not limited to:
1. Regular communication to HSH about the implementation of the program;

2. Attendance at all meetings as required by HSH. This shall include quarterly HSH meetings; and
 3. Attendance at trainings (e.g., overdose prevention training), when required by HSH.
- L. Coordination with Other Service Providers: Grantee shall establish written agreements with Property Management and other service providers that are part of the site care team to formalize collaboration and roles and responsibilities.
- M. Critical Incidents: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, within 72 hours of the incident according to Department policy. Critical incidents shall be reported using the online Critical Incident Report (CIR) form. In addition, critical incidents that involve life endangerment events or major service disruptions must be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.
- N. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each service site per HSH requirements. The Agency Disaster and Emergency Response Plan shall address disaster coordination between and among service sites. Grantee shall update the Agency/site(s) plan as needed and Grantee shall train all employees regarding the provisions of the plan for their Agency/site(s).
- O. Anti-Violence and Weapons Policy:
1. Anti-Violence Efforts. Grantee shall develop, adopt, and train employees on a Workplace Emergency Action Plan to prepare and respond to serious violent incidents, including an active shooter. Grantee shall also comply with HSH's Support Services Policies and Procedures: Responses to Critical Incidents Involving Threatening & Assaultive Behavior, which describes the actions that HSH expects each PSH Housing Provider to take to warn, and protect staff, tenants, and the public who are present, when an assaultive and threatening behavior occurs.
 2. Support Services. Grantee shall partner with property management to educate tenants on any Weapons Policy lease addendum.
- P. Record Keeping and Files: Grantee shall maintain confidential tenant files that document the services and supportive work provided for the purpose of tracking and reporting objectives and outcomes.
1. Grantee shall maintain client program enrollment, annual status updates and program exit information in the Online Navigation and Entry (ONE) System and maintain hard copy files with eligibility, including homelessness verification documents.
 2. Grantee shall maintain a program roster of all current tenants in the ONE System.

3. Grantee shall maintain services information in the ONE System, including information on households receiving eviction notices, as instructed by HSH.
4. Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress as described in the Service Description and Service Requirements.

Q. Data Standards:

1. Grantee shall ensure compliance with the HMIS Participation Agreement and Continuous Data Quality Improvement (CDQI) Process¹, including but not limited to: (a) entering all client data within three business days (unless specifically requested to do so sooner); (b) ensuring accurate dates for enrollment, exit, and (if applicable) move-in; and (c) running monthly data quality reports and correcting errors.
2. Data entered in the ONE system shall meet or exceed the ONE System Continuous Data Quality Improvement Process standards.
3. Grantee shall enter data into the ONE System, but may be required to report certain measures or conduct interim reporting in CARBON, via secure email, or through uploads to a File Transfer Protocol (FTP) site. When required by HSH, Grantee shall submit monthly, quarterly and/or annual metrics into either the CARBON database, via secure email, or through uploads to an FTP site. HSH shall provide clear instructions to all Grantees regarding the correct mechanism for sharing data. Changes to data collection or reporting requirements shall be communicated to Grantees via written notice at least one month prior to expected implementation.

R. Confidentiality:

1. Grantee shall comply with applicable federal, state, and local laws that govern the confidentiality, privacy, and security of client data shared between Grantee, HSH, and other providers if those laws apply for the purposes described in the Grant Plan, including but not limited to: U.S. Department of Housing and Urban Department (2004) Homeless Management Information Systems (HMIS) Data and Technical Standards Final Notice and 24 C.F.R. Part 578, Continuum of Care.
2. Grantee shall safeguard the confidentiality of all client data by (a) ensuring the security and integrity of all client data; (b) maintaining computers and other information systems and technology infrastructure that it uses to create, receive, maintain, use, or transmit client data in a secure manner; (c) protecting against any anticipated threats or hazards to the security and integrity all client data; (d) protecting against unauthorized disclosure, access, or use of all client data; (e) ensuring the proper disposal of client data; and (f) ensuring that all of Grantee's employees, agents, and subcontractors, if any, comply with all of the foregoing.
3. Grantee shall immediately notify HSH upon receipt of any subpoenas, service of process, litigation holds, discovery requests and other legal requests ("Legal Requests") related to client data shared under this Grant Plan or which in any way might reasonably require access to client data, and in no event later than twenty-

¹ HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://www.sf.gov/information--one-system>

four (24) hours after Grantee receives the request. Grantee shall not respond to Legal Requests without first notifying City.

4. In the event that Grantee becomes aware of a breach that results in a confirmed unauthorized disclosure that compromises the security, confidentiality, or integrity of client data, Grantee shall, as applicable: (a) notify HSH immediately following discovery, but no later than 48 hours, of such confirmation; (b) coordinate with HSH in its breach response activities; (c) perform or take any other actions required to comply with applicable law as a result of the occurrence; (d) provide to HSH a detailed plan within 10 calendar days of the occurrence describing the measures Grantee will undertake to prevent a future occurrence; and (e) assist HSH upon request and/or as directed in providing notice and/or monitoring to affected individuals in compliance with applicable law.
 5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
 6. Grantee staff shall complete the City's compliance and privacy training upon hire. Grantee shall have a privacy compliance policy and best practices training for staff that Grantee must review and update on an annual basis or in response to a data breach. Grantee shall provide a copy of the current policy, training materials, and attendance sheets when requested by HSH Privacy Officer.
- S. Good Neighbor Policy: Grantee shall maintain a good relationship with the neighborhood, including:
1. In partnership with Property Management, collaborating with neighbors and relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed;
 2. Have a representative of the Grantee attend neighborhood meetings focused on public safety, issues related to the housing program, street conditions or other topics that may be related to the impact of the project;
 3. Providing staff training in de-escalation and crisis response, including having written policies and protocols for contacting law enforcement, San Francisco Homeless Outreach Team (SFHOT), Healthy Streets Operation Center (HSOC), Department of Public Works (DPW), and/or crisis response teams as needed; and
 4. Grantee shall create and offer a "good neighbor" onboarding orientation that outlines community resources, community norms, and expectations for tenants as they move in.

VII. Service Objectives

On an annual basis, Grantee shall achieve the following Service Objectives:

- A. Grantee shall obtain feedback on type and quality of services from at least 50 percent of tenants.
- B. Grantee shall contact every tenant at least three times during the first 60 days following placement in housing to engage the tenant in services.

- C. Grantee shall develop an Individualized Service Plan for 80 percent of tenants who engage in services and/or seek services from services staff.
- D. Grantee shall follow up at least annually with tenants to ensure mainstream benefits are received and maintained.

VIII. Outcome Objectives

On an annual basis, Grantee shall achieve the following Outcome Objectives for Support Services:

- A. Ninety percent of all households will remain housed for a minimum of 12 months, or will move to other permanent housing where they pay rent;
- B. Seventy Five percent of all households that showed housing instability (non-payment of rent, lease violations) will remain in housing; and
- C. Eighty percent of households completing an annual tenant satisfaction survey will be satisfied or very satisfied with program services (based on a four-point scale: 1 = very dissatisfied, 2 = dissatisfied, 3 = satisfied, 4 = very satisfied).

IX. Reporting Requirements

- A. On a 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 number and percentage of households Grantee outreached to complete an assessment for primary medical care, mental health, and substance use treatment needs within 60 days of move-in;
 - 2. The number and percentage of households Grantee outreached to complete a benefits assessment within 60 days of move-in;
 - 3. The number of lease/program rule violations Property Management issued and shared with Support Services for the quarter and the number of outreach attempts related to lease/program rule violations conducted by Support Services;
 - 4. The number and percentage of program participants participating in support services with an active Service Plan; and
 - 5. The number and percentage of households with planned exits from the program who were outreached to engage in comprehensive discharge planning, that includes referrals for case management, housing, food, clothing, medical treatment, detox, and/or other services as necessary and appropriate.
- B. 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 year:

1. The number and percentage of households who maintained their housing for a minimum of 12 months, moved to other permanent housing, or were provided with more appropriate placements;
 2. The number of program participants who had a Service Plan during the program year; the number and percentage of Services Plans that were reviewed at least once every 6 months and updated as appropriate; and
 3. The number and percentage of households who completed a written survey to provide feedback on the type and quality of program services. Please include survey results on what clients reported regarding the quality and satisfaction with services, and program or policy changes implemented in response to tenant feedback.
- C. 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.
- D. Grantee shall provide information for an annual report on client enrollment in public benefits per the Administrative Code Article VI, Section 20.54.4(c) - Permanent Supportive Housing – Enrollment in Social Services https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_admin/0-0-0-11877, as instructed by HSH.
- E. Grantee shall participate, as required by HSH, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Grantee within 30 working days of receipt of any evaluation report and any Grantee response will become part of the official report.
- F. Grantee shall provide Ad Hoc reports as required by HSH and respond to requests by HSH in a timely manner.

For assistance with reporting requirements or submission of reports, contact the assigned Contract and Program Managers.

X. Monitoring Activities

- A. Program Monitoring: Grantee is subject to program monitoring and/or audits, including, but not limited to, review of the following: tenant files, Grantee's

administrative records, staff training documentation, postings, program policies and procedures, data submitted in program reports, Disaster and Emergency Response Plan and training, personnel and activity reports, proper accounting for funds and other operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

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

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

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y																				
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																																												
2	APPENDIX B, BUDGET																																												
3	Document Date	3/1/2026																																											
4	Contract Term	Begin Date	End Date	Duration (Years)																																									
5	Current Term	3/1/2026	6/30/2031	6																																									
6	Amended Term	3/1/2026	6/30/2031	6																																									
7	Provider Name	Episcopal Community Services																																											
8	Program	Lark Landing																																											
9	F\$P Contract ID#	1000037554																																											
10																																													
11																																													
12	NUMBER SERVED				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7																																		
13	Service Component				3/1/2026 - 4/30/2026	5/1/2026 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2030 - 6/30/2031																																		
14	Number of Families				40	40	40	40	40	40	40																																		

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	3/1/2026		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	3/1/2026	6/30/2031	6
6	Amended Term	3/1/2026	6/30/2031	6
7	Provider Name	Episcopal Community Services		
8	Program	Lark Landing		
9	F\$P Contract ID#	1000037554		
10				
11	APPROVED SUBCONTRACTORS			
12	None			

	A	B	C	D	G	J	M
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING						
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7	Provider Name	Episcopal Community Services					
8	Program	Lark Landing					
9	F\$P Contract ID#	1000037554					
10	Contract Action (Select)	New Agreement					
11	Effective Date	3/1/2026					
12	Budget Name	General Fund - Support Services					
13	Funding:	Current	New	20%			
14	Term Budget	\$ -	\$ 2,984,335				
16	Contingency	\$ -	\$ 596,867				
17	Not-To-Exceed (NTE)	\$ -	\$ 3,581,202				
18					Year 1 (Start-up)	Year 2	Year 3
19					3/1/2026 - 4/30/2026	5/1/2026 - 6/30/2026	7/1/2026 - 6/30/2027
20					2 Months	2 Months	12 Months
21					New	New	New
22							
23	EXPENDITURES						
24	Salaries & Benefits				\$ 56,475	\$ 56,475	\$ 388,078
25	Operating Expenses				\$ 15,871	\$ 17,104	\$ 98,499
26	Subtotal				\$ 72,346	\$ 73,579	\$ 486,577
27	Indirect Percentage				15.00%	15.00%	15.00%
28	Indirect Cost				\$ 10,852	\$ 11,037	\$ 72,986
30	Capital Expenditures				\$ 10,062	\$ 8,644	\$ -
32	TOTAL EXPENDITURES				\$ 93,260	\$ 93,260	\$ 559,563
33							
34	HSH REVENUES* (Select)						
35	General Fund - Ongoing				\$ 93,260	\$ 93,260	\$ 559,563
54	TOTAL HSH REVENUES				\$ 93,260	\$ 93,260	\$ 559,563
65							
68	Approved by:	Tiffany Luong					
69	Title:	Senior Director of Finance and Planning					
70	Phone Number:	(415)-487-3300 x 1219					
71	Email:	tluong@ecs-sf.org					
72							
73	<p>* 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.</p>						
74							
75							

	A	B	C	D	P	S	V
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING						
2	APPENDIX B, BUDGET						
3	Document Date	3/1/2026					
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7	Provider Name	Episcopal Community Services					
8	Program	Lark Landing					
9	FSP Contract ID#	1000037554					
10	Contract Action (Select)	New Agreement					
11	Effective Date	3/1/2026					
12	Budget Name	General Fund - Support Services					
13	Funding:	Current	New				
14	Term Budget	\$ -	\$ 2,984,335	20%			
16	Contingency	\$ -	\$ 596,867				
17	Not-To-Exceed (NTE)	\$ -	\$ 3,581,202				
18					Year 4	Year 5	Year 6
19					7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030
20					12 Months	12 Months	12 Months
21					New	New	New
22							
23	EXPENDITURES						
24	Salaries & Benefits				\$ 388,078	\$ 388,078	\$ 388,078
25	Operating Expenses				\$ 98,499	\$ 98,499	\$ 98,499
26	Subtotal				\$ 486,577	\$ 486,577	\$ 486,577
27	Indirect Percentage				15.00%	15.00%	15.00%
28	Indirect Cost				\$ 72,986	\$ 72,986	\$ 72,986
30	Capital Expenditures				\$ -	\$ -	\$ -
32	TOTAL EXPENDITURES				\$ 559,563	\$ 559,563	\$ 559,563
33							
34	HSH REVENUES* (Select)						
35	General Fund - Ongoing				\$ 559,563	\$ 559,563	\$ 559,563
54	TOTAL HSH REVENUES				\$ 559,563	\$ 559,563	\$ 559,563
65							
68	Approved by:	Tiffany Luong					
69	Title:	Senior Director of Finance and Planning					
70	Phone Number:	(415)-487-3300 x 1219					
71	Email:	tluong@ecs-sf.org					
72							
73	<p>* 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.</p>						
74							
75							

	A	B	C	D	Y	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	Document Date	3/1/2026				
4	Contract Term	Begin Date	End Date	Duration (Years)		
5	Current Term	3/1/2026	6/30/2031	6		
6	Amended Term	3/1/2026	6/30/2031	6		
7	Provider Name	Episcopal Community Services				
8	Program	Lark Landing				
9	FSP Contract ID#	1000037554				
10	Contract Action (Select)	New Agreement				
11	Effective Date	3/1/2026				
12	Budget Name	General Fund - Support Services				
13	Funding:	Current	New			
14	Term Budget	\$ -	\$ 2,984,335	20%		
16	Contingency	\$ -	\$ 596,867			
17	Not-To-Exceed (NTE)	\$ -	\$ 3,581,202			
18					Year 7	All Years
19					7/1/2030 - 6/30/2031	3/1/2026 - 6/30/2031
20					12 Months	
21					New	New
22						
23	EXPENDITURES					
24	Salaries & Benefits				\$ 388,078	\$ 2,053,340
25	Operating Expenses				\$ 98,499	\$ 525,470
26	Subtotal				\$ 486,577	\$ 2,578,810
27	Indirect Percentage				15.00%	
28	Indirect Cost				\$ 72,986	\$ 386,819
30	Capital Expenditures				\$ -	\$ 18,706
32	TOTAL EXPENDITURES				\$ 559,563	\$ 2,984,335
33						
34	HSH REVENUES* (Select)					
35	General Fund - Ongoing				\$ 559,563	\$ 2,984,335
54	TOTAL HSH REVENUES				\$ 559,563	\$ 2,984,335
65						
68	Approved by:	Tiffany Luong				
69	Title:	Senior Director of Finance and Planning				
70	Phone Number:	(415)-487-3300 x 1219				
71	Email:	tluong@ecs-sf.org				
72						
73	<p>* 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.</p>					
74						
75						

	A	B	C	F	I	J	M	P
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING							
2	APPENDIX B, BUDGET							
3	SALARY & BENEFITS DETAIL							
4	Document Date	3/1/2026						
5	Provider Name	Episcopal Community Services						
6	Program	Lark Landing						
7	F\$P Contract ID#	1000037554						
8	Budget Name	General Fund - Support Services						
9								
10								
11			Year 1 (Start-up)			Year 2		
Agency Totals For HSH Funded Program			3/1/2026 - 4/30/2026	Agency Totals For HSH Funded Program		5/1/2026 - 6/30/2026		
			2 Months			2 Months		
			New			New		
12					Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)
13								
14								
15	POSITION TITLE							
16	Sr. Case Manager		\$ 66,144	0.17	\$ 11,024	\$ 66,144	0.17	\$ 11,024
17	Sr. Case Manager - Bilingual		\$ 69,451	0.17	\$ 11,575	\$ 69,451	0.17	\$ 11,575
18	Support Services Manager		\$ 99,591	0.17	\$ 16,598	\$ 99,591	0.17	\$ 16,598
19	Data and Impact Analyst		\$ 79,373		\$ -	\$ 79,373		\$ -
20	Behavioral Health Clinician		\$ 99,216		\$ -	\$ 99,216		\$ -
21	Director of Strategic Initiatives & Quality Assurance		\$ 177,565		\$ -	\$ 177,565		\$ -
22	Associated Director of Housing Services		\$ 144,269	0.01	\$ 721	\$ 144,269	0.01	\$ 721
23	Senior Director of Housing Services		\$ 201,189	0.01	\$ 1,006	\$ 201,189	0.01	\$ 1,006
59	TOTAL SALARIES:		\$ 40,924			\$ 40,924		
60	TOTAL FTE :		0.51			0.51		
61	FRINGE BENEFIT RATE:		38.00%			38.00%		
62	EMPLOYEE FRINGE BENEFITS:		\$ 15,551			\$ 15,551		
63	TOTAL SALARIES & BENEFITS:		\$ 56,475			\$ 56,475		

	A	B	Q	T	W	X	AA	AD	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	SALARY & BENEFITS DETAIL								
4	Document Date	3/1/2026							
5	Provider Name	Episcopal Community Services							
6	Program	Lark Landing							
7	F\$P Contract ID#	1000037554							
8	Budget Name	General Fund - Support Services							
9									
10									
11			Year 3			Year 4			
Agency Totals For HSH Funded Program			7/1/2026 - 6/30/2027	Agency Totals For HSH Funded Program		7/1/2027 - 6/30/2028			
			12 Months			12 Months			
			New			New			
			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	
15	POSITION TITLE								
16	Sr. Case Manager		\$ 66,144	1.00	\$ 66,144	\$ 66,144	1.00	\$ 66,144	
17	Sr. Case Manager - Bilingual		\$ 69,451	1.00	\$ 69,451	\$ 69,451	1.00	\$ 69,451	
18	Support Services Manager		\$ 99,591	1.00	\$ 99,591	\$ 99,591	1.00	\$ 99,591	
19	Data and Impact Analyst		\$ 79,373	0.15	\$ 11,906	\$ 79,373	0.15	\$ 11,906	
20	Behavioral Health Clinician		\$ 99,216	0.15	\$ 14,882	\$ 99,216	0.15	\$ 14,882	
21	Director of Strategic Initiatives & Quality Assurance		\$ 177,565	0.05	\$ 8,878	\$ 177,565	0.05	\$ 8,878	
22	Associated Director of Housing Services		\$ 144,269	0.03	\$ 4,328	\$ 144,269	0.03	\$ 4,328	
23	Senior Director of Housing Services		\$ 201,189	0.03	\$ 6,036	\$ 201,189	0.03	\$ 6,036	
59	TOTAL SALARIES:					\$ 281,216			\$ 281,216
60	TOTAL FTE :		3.41				3.41		
61	FRINGE BENEFIT RATE:					38.00%			38.00%
62	EMPLOYEE FRINGE BENEFITS:					\$ 106,862			\$ 106,862
63	TOTAL SALARIES & BENEFITS:					\$ 388,078			\$ 388,078

	A	B	AE	AH	AK	AL	AO	AR	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	SALARY & BENEFITS DETAIL								
4	Document Date	3/1/2026							
5	Provider Name	Episcopal Community Services							
6	Program	Lark Landing							
7	F\$P Contract ID#	1000037554							
8	Budget Name	General Fund - Support Services							
9									
10									
11			Year 5			Year 6			
Agency Totals For HSH Funded Program			7/1/2028 - 6/30/2029	Agency Totals For HSH Funded Program		7/1/2029 - 6/30/2030			
			12 Months			12 Months			
			New			New			
12			13	14	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE
15	POSITION TITLE								
16	Sr. Case Manager		\$ 66,144	1.00	\$ 66,144	\$ 66,144	1.00	\$ 66,144	
17	Sr. Case Manager - Bilingual		\$ 69,451	1.00	\$ 69,451	\$ 69,451	1.00	\$ 69,451	
18	Support Services Manager		\$ 99,591	1.00	\$ 99,591	\$ 99,591	1.00	\$ 99,591	
19	Data and Impact Analyst		\$ 79,373	0.15	\$ 11,906	\$ 79,373	0.15	\$ 11,906	
20	Behavioral Health Clinician		\$ 99,216	0.15	\$ 14,882	\$ 99,216	0.15	\$ 14,882	
21	Director of Strategic Initiatives & Quality Assurance		\$ 177,565	0.05	\$ 8,878	\$ 177,565	0.05	\$ 8,878	
22	Associated Director of Housing Services		\$ 144,269	0.03	\$ 4,328	\$ 144,269	0.03	\$ 4,328	
23	Senior Director of Housing Services		\$ 201,189	0.03	\$ 6,036	\$ 201,189	0.03	\$ 6,036	
59	TOTAL SALARIES:					\$ 281,216			\$ 281,216
60	TOTAL FTE :		3.41				3.41		
61	FRINGE BENEFIT RATE:					38.00%			38.00%
62	EMPLOYEE FRINGE BENEFITS:					\$ 106,862			\$ 106,862
63	TOTAL SALARIES & BENEFITS:					\$ 388,078			\$ 388,078

	A	B	AS	AV	AY	BU	BV	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING							
2	APPENDIX B, BUDGET							
3	SALARY & BENEFITS DETAIL							
4	Document Date	3/1/2026						
5	Provider Name	Episcopal Community Services						
6	Program	Lark Landing						
7	F\$P Contract ID#	1000037554						
8	Budget Name	General Fund - Support Services						
9								
10								
11			Year 7			All Years		
Agency Totals For HSH Funded Program			7/1/2030 - 6/30/2031	3/1/2026 - 6/30/2031	3/1/2026 - 6/30/2031	3/1/2026 - 6/30/2031		
			12 Months					
			New			New		
			Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
15	POSITION TITLE							
16	Sr. Case Manager		\$ 66,144	1.00	\$ 66,144	\$ -	\$ 352,768	\$ 352,768
17	Sr. Case Manager - Bilingual		\$ 69,451	1.00	\$ 69,451	\$ -	\$ 370,405	\$ 370,405
18	Support Services Manager		\$ 99,591	1.00	\$ 99,591	\$ -	\$ 531,151	\$ 531,151
19	Data and Impact Analyst		\$ 79,373	0.15	\$ 11,906	\$ -	\$ 59,530	\$ 59,530
20	Behavioral Health Clinician		\$ 99,216	0.15	\$ 14,882	\$ -	\$ 74,410	\$ 74,410
21	Director of Strategic Initiatives & Quality Assurance		\$ 177,565	0.05	\$ 8,878	\$ -	\$ 44,390	\$ 44,390
22	Associated Director of Housing Services		\$ 144,269	0.03	\$ 4,328	\$ -	\$ 23,082	\$ 23,082
23	Senior Director of Housing Services		\$ 201,189	0.03	\$ 6,036	\$ -	\$ 32,192	\$ 32,192
59	TOTAL SALARIES:				\$ 281,216	\$ -	\$ 1,487,928	\$ 1,487,928
60	TOTAL FTE :		3.41					
61	FRINGE BENEFIT RATE:				38.00%			
62	EMPLOYEE FRINGE BENEFITS:				\$ 106,862	\$ -	\$ 565,412	\$ 565,412
63	TOTAL SALARIES & BENEFITS:				\$ 388,078	\$ -	\$ 2,053,340	\$ 2,053,340

	A	B	E	H	K	N
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	OPERATING DETAIL					
4	Document Date	3/1/2026				
5	Provider Name	Episcopal Community Services				
6	Program	Lark Landing				
7	FSP Contract ID#	1000037554				
8	Budget Name	General Fund - Support Services				
9						
10			Year 1 (Start-up)	Year 2	Year 3	Year 4
11			3/1/2026 - 4/30/2026	5/1/2026 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028
12			2 Months	2 Months	12 Months	12 Months
13			New	New	New	New
14	OPERATING EXPENSES		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
17	Office Supplies, Postage		\$ 5,774	\$ 2,972	\$ 7,642	\$ 7,642
18	Building Maintenance Supplies and Repair		\$ -	\$ -	\$ 6,489	\$ 6,489
19	Printing and Reproduction		\$ 799	\$ 799	\$ 9,335	\$ 9,335
20	Insurance		\$ 2,808	\$ 2,808	\$ 18,571	\$ 18,571
21	Staff Training		\$ -	\$ 1,000	\$ 3,180	\$ 3,180
22	Staff Travel - (Local & Out-of-Town)		\$ -	\$ -	\$ 795	\$ 795
24	Gift Cards		\$ -	\$ -	\$ 500	\$ 500
25	Meeting Supplies		\$ 262	\$ 262	\$ 1,590	\$ 1,590
26	Staff Recruitment		\$ 350	\$ 350	\$ 2,120	\$ 2,120
27	Auto Gas/Oil and Maintenance		\$ -	\$ -	\$ 795	\$ 795
28	Program Supplies		\$ 1,203	\$ 1,203	\$ 7,218	\$ 7,218
29	Client Supplies		\$ 700	\$ 1,996	\$ 4,240	\$ 4,240
30	Food & Food Service Supplies		\$ -	\$ 1,739	\$ 20,540	\$ 20,540
31	Telecommunications		\$ 3,975	\$ 3,975	\$ 15,484	\$ 15,484
62	TOTAL OPERATING EXPENSES		\$ 15,871	\$ 17,104	\$ 98,499	\$ 98,499
94						
95	CAPITAL EXPENSES					
96	IT Equipment		\$ 5,000	\$ 2,500	\$ -	\$ -
97	Wiring & Wi-Fi / IT Set-Up		\$ 5,062	\$ 6,144	\$ -	\$ -
104	TOTAL CAPITAL EXPENSES		\$ 10,062	\$ 8,644	\$ -	\$ -

	A	B	Q	T	W	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	OPERATING DETAIL					
4	Document Date	3/1/2026				
5	Provider Name	Episcopal Community Services				
6	Program	Lark Landing				
7	FSP Contract ID#	1000037554				
8	Budget Name	General Fund - Support Services				
9						
10			Year 5	Year 6	Year 7	All Years
11			7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2030 - 6/30/2031	3/1/2026 - 6/30/2031
12			12 Months	12 Months	12 Months	
13			New	New	New	New
14	OPERATING EXPENSES		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
17	Office Supplies, Postage		\$ 7,642	\$ 7,642	\$ 7,642	\$ 46,956
18	Building Maintenance Supplies and Repair		\$ 6,489	\$ 6,489	\$ 6,489	\$ 32,445
19	Printing and Reproduction		\$ 9,335	\$ 9,335	\$ 9,335	\$ 48,273
20	Insurance		\$ 18,571	\$ 18,571	\$ 18,571	\$ 98,471
21	Staff Training		\$ 3,180	\$ 3,180	\$ 3,180	\$ 16,900
22	Staff Travel - (Local & Out-of-Town)		\$ 795	\$ 795	\$ 795	\$ 3,975
24	Gift Cards		\$ 500	\$ 500	\$ 500	\$ 2,500
25	Meeting Supplies		\$ 1,590	\$ 1,590	\$ 1,590	\$ 8,474
26	Staff Recruitment		\$ 2,120	\$ 2,120	\$ 2,120	\$ 11,300
27	Auto Gas/Oil and Maintenance		\$ 795	\$ 795	\$ 795	\$ 3,975
28	Program Supplies		\$ 7,218	\$ 7,218	\$ 7,218	\$ 38,496
29	Client Supplies		\$ 4,240	\$ 4,240	\$ 4,240	\$ 23,896
30	Food & Food Service Supplies		\$ 20,540	\$ 20,540	\$ 20,540	\$ 104,439
31	Telecommunications		\$ 15,484	\$ 15,484	\$ 15,484	\$ 85,370
62	TOTAL OPERATING EXPENSES		\$ 98,499	\$ 98,499	\$ 98,499	\$ 525,470
94						
95	CAPITAL EXPENSES					
96	IT Equipment		\$ -	\$ -	\$ -	\$ 7,500
97	Wiring & Wi-Fi / IT Set-Up		\$ -	\$ -	\$ -	\$ 11,206
104	TOTAL CAPITAL EXPENSES		\$ -	\$ -	\$ -	\$ 18,706

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE		Fiscal Year			
4	General Fund - Support Services		FY26-27			
5	<u>Salaries & Benefits</u>		<u>Adjusted Budgeted</u>	<u>Budgeted</u>	<u>Justification</u>	<u>Calculation</u>
			<u>FTE</u>	<u>Salary</u>		
	Sr. Case Manager		1.00	\$ 66,144	Carries resident caseload, supporting clients in their efforts to retain housing and to achieve short and long term goals; Links residents to clinical, vocational and other needed resources to help them achieve improved personal health and life quality; Develops and leads community-building client activities to set and maintain a safe, pleasant, and secure environment for residents.	\$66,144 x 1.0 FTE
6						
	Sr. Case Manager - Bilingual		1.00	\$ 69,451	Carries resident caseload, supporting clients in their efforts to retain housing and to achieve short and long term goals; Links residents to clinical, vocational and other needed resources to help them achieve improved personal health and life quality; develops and leads community-building client activities to set and maintain a safe, pleasant, and secure environment for residents. (bilingual)	\$69,451 x 1.0 FTE
7						
	Support Services Manager		1.00	\$ 99,591	Provides team leadership, management and supervision to ensure program quality, as well as resident safety, housing retention, and individual development; Supervises staff; Coordinates and leads partner efforts.	\$99,591 x 1.0 FTE
8						
	Data and Impact Analyst		0.15	\$ 11,906	Performs database management and reporting functionalities for Housing Services department. Ensures data integrity and quality assurance across internal and funder data systems and submits timely reports to funders.	\$79,373 x .15 FTE
9						
	Behavioral Health Clinician		0.15	\$ 14,882	The Behavioral Health Clinician will provide therapeutic support, including individual and family counseling, to qualified participants so that they can maintain housing stability.	\$99,216 x .15 FTE
10						
	Director of Strategic Initiatives & Quality Assurance		0.05	\$ 8,878	This position is the primary point person for all program monitoring visits from funders. Works with Directors to ensure compliance with contract requirements across ECS' portfolio. Monitors programs as needed. Ensures services are being delivered consistently and effectively by using best practices, including Harm Reduction and Trauma Informed Modalities.	\$177,565 x .05 FTE
11						
	Associated Director of Housing Services		0.03	\$ 4,328	Assists the Sr. Director of Hsg Svs with the administration and supervision to ECS's 18 supportive housing sites; Develops proposals; Negotiates and manages contracts; Reports contractual outcomes and activities to funders; Develops strategic and practical relationships with community partners; Provides direction and support in crisis or other problematic situations; Links individual sites to broader housing program efforts.	\$144,269 x .03 FTE
12						
	Senior Director of Housing Services		0.03	\$ 6,036	Provides overall leadership, administration, and supervision to ECS's supportive housing sites; Develops proposals; Negotiates and manages contracts; Reports contractual outcomes and activities to funders; Develops strategic and practical relationships with community partners; Provides direction and support in crisis or other problematic situations; Links individual sites to broader housing program efforts.	\$201,189 x .03 FTE
13						
48	TOTAL		3.41	\$ 281,216		
49	Employee Fringe Benefits		38%	\$ 106,862	Includes FICA, SSUI, Workers Compensation and Medical calculated at 38% of total salaries.	
50	TOTAL SALARIES & BENEFITS			\$ 388,078		

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE		Fiscal Year			
4	General Fund - Support Services		FY26-27			
51						
52	OPERATING EXPENSES		Budgeted Expense		Justification Calculation	
55	Office Supplies, Postage		\$ 7,642		Covers office and meeting supplies, including postage expenses \$637 x 12 months	
56	Building Maintenance Supplies and Repair		\$ 6,489		Covers cleaning supplies, and maintenance costs, including minor repairs \$541 x 12 months	
57	Printing and Reproduction		\$ 9,335		Includes monthly copier leasing and maintenance charges \$778 x 12 months	
58	Insurance		\$ 18,571		Includes ECS insurance expenses \$1,548 x 12 months	
59	Staff Training		\$ 3,180		Includes staff training expenses \$265 x 12 months	
60	Staff Travel - (Local & Out-of-Town)		\$ 795		Includes travel related expenses \$66 x 12 months	
62	Gift Cards		\$ 500		for tenant use only as incentives: raffle prizes, etc., or emergencies. The amount depends on \$42 x 12 months	
63	Meeting Supplies		\$ 1,590		Covers food and supplies for staff working lunches \$133 x 12 months	
64	Staff Recruitment		\$ 2,120		Covers recruitment expenses for staff hiring \$177 x 12 months	
65	Auto Gas/Oil and Maintenance		\$ 795		Includes gas and vehicle maintenance expenses for ECS's van \$66 x 12 months	
66	Program Supplies		\$ 7,218		Includes program supplies expenses \$602 x 12 months	
67	Client Supplies		\$ 4,240		Includes supplies for clients \$353 x 12 months	
68	Food & Food Service Supplies		\$ 20,540		Includes food and food service supplies expenses for residents \$1,712 x 12 months	
69	Telecommunications		\$ 15,484		Covers telephone, cellphone and recurring Wi-Fi expenses \$1,290 x 12 months	
100						
101	TOTAL OPERATING EXPENSES		\$ 98,499			
102	Indirect Cost		15.0% \$ 72,986			
103						
148			Fiscal Year			
149			FY25-26			
150	CAPITAL EXPENSES		Amount		Justification Calculation	
151	IT Equipment		\$ 7,500		Covers IT Equipment for staff including laptops (to be used during start-up period 3/1/25-6/30/25) \$1,500 x 5 headcounts	
152	Wiring & Wi-Fi / IT Set-Up		\$ 11,206		Covers connectivity, wiring , WIFI, and IT set up needs (to be used during start-up period 3/1/25-6/30/25) \$2,802 x 4 months	
153						
154			\$ 18,706			
155						