DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

Mike Levine, Executive Director

Daniel Lurie, Mayor

To	Homelessness Oversight Commission
Through	Mike Levine, Executive Director
From	Marion Sanders, Chief Deputy Director Dylan Schneider, Interim Deputy Director of Administration and Finance Edilyn Velasquez, Director, Contracts
Date	October 1, 2026
Subject	Grant Agreement Approval: Episcopal Community Services of San Francisco | Housing Navigation

Agreement Information	
F$P#	1000022380
Provider	Episcopal Community Services of San Francisco
Program Name	Housing Navigation
Agreement Action	5th Amendment
Agreement Term	July 1, 2021 - June 30, 2028

Agreement Amount

Current Budget[1]	Amended	New	Contingency[2]	Total Not to Exceed (NTE)
$16,863,479	$5,118,064	$21,981,543	$767,710	$22,749,253

Funding Summary

Fiscal Year (FY)	Budget	Actual Spent[3]	Amended to Add	New Budget
2021-22	$2,686,441	$1,864,117	--	$1,864,117
2022-23	$3,593,771	$2,971,338	--	$2,971,338
2023-24	$3,593,772	$3,335,001	--	$3,335,001
2024-25	$3,593,772	$3,361,194	--	$3,361,194
2025-26	$3,593,772	$3,262,349	--	$3,262,349
2026-27	$2,069,480	--	$1,524,292	$3,593,772
2027-28		--	$3,593,772	$3,593,772
TOTAL	**$19,131,008**	**$14,793,999**	**$5,118,064**	**$21,981,543**
			Contingency	$767,710
			Total NTE[4]	**$22,749,253**

Funding Information	
Funding Sources[5]	100% State - Providing Access and Transforming Health (PATH)

[1] Current budget adjusted for actuals. Current Not-to-Exceed Amount is $17,194,902.
[2] Contingency only applied to FY26-27 - FY 27-28 budgeted amount.
[3] Actual spent through June 2026 of FY25-26.
[4] NTE is calculated using the Actual Spent for prior years.
[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 of San Francisco (ECS) for the provision of Housing Navigation for the period of July 1, 2021 to June 30, 2028, in an additional amount of $5,118,064. The addition of funds includes: 17 additional performance months, which is aligned with HSH's Multiyear Procurement Plan for Coordinated Entry services. The new amount is $22,749,253, which includes a 15 percent contingency of $767,710 on the FY26-27 - FY27-28 amounts.

Background
This is a continuing grant to fund housing navigation services for the adult permanent supportive housing (PSH) system. ECS navigation services are an integral part of the San Francisco homelessness response system (HRS). Navigators locate and engage clients whom the coordinated entry system has prioritized for placement, then guide the client through unit viewings, housing application, intake, and move-in.

Services to be Provided
The purpose of the grant is to provide housing application-to-tenant support to adults who HSH has determined are housing referral status for permanent housing (including permanent housing support), or for other types of housing search services. Grantee will provide services to at least 600 individuals. The goal of these services is to ensure that priority status adults are accepted into housing.

In FY25-26, this program served 2,492 clients and housed 541. Navigation's support in accelerating move-ins has been fundamental to maximizing utilization and minimizing vacancy.

Selection
Grantee was selected pursuant to San Francisco Administrative Code Section 21B, which authorizes the Department to enter into, or amend, contracts without adhering to the Administrative Code provisions regarding competitive bidding related to Projects Addressing Homelessness.

Performance History
Fiscal Monitoring: ECS underwent citywide nonprofit fiscal monitoring most recently in FY25-26 and the Final Status Letter for the monitoring included the following findings:

- Working Capital ratio is less than 1: ECS provided a plan describing its work around increasing capital and is actively engaging with HSH to remedy this finding. However, per policy, will remain "not yet in conformance" until subsequent monitoring shows the standard has been met.
- Year-to-date net income is either a positive number, or the Contractor provides a sound explanation of how it will be positive by the end of the fiscal year: ECS provided plan to achieve positive net income by end of next FY. However, per policy, will remain "not yet in conformance" until subsequent monitoring shows the standard has been met.

Program Monitoring: Episcopal Community Services of San Francisco underwent program monitoring most recently for FY24-25, and was found in conformance. The program monitoring for FY 25-26 is scheduled for 11/4/2026.

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

Appendix A, Services to be Provided
by
Episcopal Community Services
Housing Navigation

I. Purpose of Grant

The purpose of the grant is to provide housing application-to-tenant support to the served population to ensure that priority status adults are accepted into housing.

II. Served Population

Grantee shall serve adults who the Department of Homelessness and Supportive Housing (HSH) has determined are housing referral status for permanent housing, including permanent support housing (PSH) or for other types of housing search services.

III. Description of Services

Grantee shall provide Housing Navigation to the total number of clients as described in Appendix B, Budget ("Number Served" tab). Grantee shall provide the following services during the term of this grant:

Grantee shall assist housing referral status adults with:

A. Preparing a housing plan, which includes locating and obtaining other support and service linkages needed to successfully fulfill the housing plan;
B. Completing the housing application;
C. Helping households to acquire all required documentation, including birth certifications, photo identification, social security cards, and income and homelessness verifications. As needed, Grantee shall assist with scheduling and attending appointments needed to procure documents;
D. Scheduling and attending housing interviews; and
E. Moving into housing.

Grantee shall coordinate regularly, for two rent cycles, with other providers working with a housing referral status adult through meetings, calls, and/or through the Online Navigation and Entry System ("ONE System") notes. If capacity allows, after fulfilling core navigation functions, Grantee shall visit the client at least once during that period.

IV. Location and Time of Services

Grantee shall provide Housing Navigation services at Coordinated Entry Hubs located at 123 10th Street and 12 Grace Street, Monday through Friday, during posted business hours. Grantee shall also be available, by arrangement, on other days including early evenings and weekends at locations convenient to the client.

Administrative, clinical and roving staff related to the Coordinated Entry program shall be housed at the Coordinated Entry Hub.

V. 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. Staffing: Grantee shall maintain a 1:25 ratio of staff to clients.

C. Language and Interpretation Services: Grantee shall ensure that translation and interpreter services are available, as needed. Grantee shall address the needs of and provide services to the served population who primarily speak language(s) other than English. Additional information on Language Access standards can be found on the HSH Providers Connect website: https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers.

D. 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 identity, disability, HIV status, or immigration status unless otherwise required by law.

E. 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 of the survey if the written format presents any problem.

F. Grievance Procedure: Grantee shall establish and maintain a written Grievance Procedure for households, which shall include the following elements, as well as others that may be appropriate to the services:
1. The name or title of the person or persons authorized to make a determination regarding the grievance.
2. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination.
3. The amount of time required for each step, including when a participant can expect a response.
4. HSH Program Manager's contact information for the participant to contact after the participant has exhausted Grantee's internal Grievance Procedure.

G. City Communications and Policies:
Grantee shall keep HSH informed and comply with City policies to minimize harm and risk, including:
1. Regular communication to HSH about the implementation of the program;
2. Attendance at all meetings when required by HSH; and
3. Attendance at trainings, when required by HSH.

H. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, within 24 hours of the incident according to Department policy. Critical incidents shall be reported using the online Critical Incident Report (CIR) form. In addition, critical incidents that involve life endangerment events or major service disruptions should be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.

I. Public Health Emergency: Grantee shall follow the orders and guidance of the City and County of San Francisco's issuing Department related to a disaster and emergency response event, defined as public emergency affecting life, health, or property. This may include, but is not limited to, altering the method of service delivery on a temporary basis to protect the health and safety of Grantee staff and the served population.

J. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency 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.

K. Reasonable Accommodation Process: Grantee shall establish and maintain a written Reasonable Accommodation Process for the program. Grantee shall, at program entry, review and provide a copy of a written Reasonable Accommodation process to each participant.

L. Good Neighbor Policy: Grantee shall maintain a good relationship with the neighborhood as defined in the HSH Good Neighbor Policy. Grantee shall develop and maintain procedures to ensure compliance with all applicable policy components.

M. Safety and De-Escalation: Grantee shall ensure the general safety of the served population, staff, visitors, and property by providing staff trained in safety and de-escalation or through a security services provider, as determined by Grantee and approved by HSH. Days and hours of coverage shall be on record with the HSH Program Manager. Safety and de-escalation shall include, but is not limited to:
   1. Greeting the served population, staff, and visitors.
   2. Utilization of a system with written documentation to ensure that the perimeter and other areas are checked on a scheduled and regular basis.
   3. Assistance with conflict de-escalation and crisis management.

N. Data Standards:
   1. Grantee shall ensure compliance with the Homeless Management Information Systems (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process[1], 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: https://www.sf.gov/information--one-system. Grantee must also adhere to relevant ONE System Data Entry Expectation Guides by program type: https://onesf.bitfocus.com/data-entry-expectation-guides.[M
   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.

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

O. 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) (HUD) 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-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.

P. Record Keeping and Files:

1. Grantee shall maintain all eligibility, inspection, and services documentation and care plans in the ONE System and maintain hard copy files with eligibility, including homelessness verification documents.
2. Grantee shall document services in the ONE System as needed to meet external funding and/or billing requirements.
3. Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress. Hard copy files shall be stored securely within a locked cabinet and within a locked office.

Q. 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.

R. 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.

VI. Service Objectives

Grantee shall achieve the following service objectives:

A. Satisfaction surveys shall be readily available to all navigation clients, with at least 250 responses. Focus groups shall occur at least quarterly and include at least five clients from each of the following populations: a) clients in active navigation, b) clients housed via navigation, c) clients exited from navigation without a successful placement. Grantee shall document findings in quarterly reports and incorporate them in program design.

B. 80 percent of clients will have baseline documents uploaded to ONE or ordered within 15 days of referral to a housing program, including:
1. Completed HSH ROI;
2. Completed HSA ROI;
3. Completed Universal Housing Application; and
4. Federal units only: Proof of lawful permanent residency, including one of the following:
a. Type 1 Social Security Card;
b. Passport;
c. Birth certificate; or
d. Certificate of Naturalization.

VII. Outcome Objectives

Grantee shall achieve the following outcome objectives:

A. Document navigated clients' placement journey via ONE service entries. 90 percent of referrals show at least one service entry per week, including an in-person or phone check-in for clients matched to a property.

B. 70 percent of clients referred to housing navigation move in within 3 months.

VIII. Reporting Requirements

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

B. For any quarter that maintains less than ninety percent of the total agreed upon units of service for any mode of service hereunder, Grantee shall immediately notify the Department in writing and shall specify the number of underutilized units of service.

C. Grantee shall create and maintain accurate and complete participant level records in the ONE System. The records will be expected to meet or exceed the ONE System Continuous Data Quality Improvement Process standards.

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

E. Grantee shall provide a quarterly report of activities, referencing the tasks as described in the Service Objectives and Outcome Objectives sections. Grantee shall enter the quarterly metrics in the CARBON database by the 15th of the month following the end of the quarter.

F. Grantee shall provide an annual report summarizing the grant activities, referencing the tasks as described in the Service and Outcome Objectives sections. This report shall also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.

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 Contractor within 30 working days of receipt of any evaluation report and such response will become part of the official report.

H. Grantee shall submit Project Descriptor data elements as described in HUD's latest HMIS Data Standards Manual (https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by 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.

I. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.

For assistance with reporting requirements or submission of reports, contact the assigned Contract or Program Manager, as listed in CARBON.

IX. 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, 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**	2/1/2027		
4	**Contract Term**	**Begin Date**	**End Date**	**Duration (Years)**
5	**Current Term**	7/1/2021	1/31/2027	6
6	**Amended Term**	7/1/2021	6/30/2028	7
7	**Program**	Housing Navigation & Stabilization		
8	**F$P Contract ID#**	1000022380		
9				
10	**Approved Subcontractors**			
11	N/A			

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							EXTENSION YEAR	EXTENSION YEAR
11	**NUMBER SERVED**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**	**Year 7**
12		7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028
13	Number of Clients - Housing Navigation	600	600	600	600	600	600	600
14								

	A	B	C	D	G	J	M
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7	**Provider Name**	Episcopal Community Services					
8	**Program**	Housing Navigation & Stabilization					
9	**F$P Contract ID#**	1000022380					
10	**Action (select)**	Amendment					
11	**Effective Date**	2/1/2027					
12	**Budget Names**	**General Fund - Navigation, One-Time Whole Person Care - Navigation, PATH - Navigation, One-Time Whole Person Care - Stabilization**					
13		**Current**	**New**				
14	**Term Budget**	$ 16,863,479	$ 21,981,543	15%			
15	**Contingency**	$ 331,423	$ 767,710				
16	**Not-To-Exceed**	$ 17,194,902	$ 22,749,253				
17							
18					**Year 1**	**Year 2**	**Year 3**
19					7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024
20					**Actuals**	**Actuals**	**Actuals**
21	**Expenditures**						
22	Salaries & Benefits				$ 1,783,646	$ 2,498,409	$ 2,307,120
23	Operating Expense				$ 557,460	$ 626,609	$ 652,682
24	Subtotal				$ 2,341,106	$ 3,125,018	$ 2,959,802
26	Indirect Cost				$ 345,334	$ 468,753	$ 443,970
27	Other Expenses (Not Subject to Indirect %)				$ (822,323)	$ (622,433)	$ (68,771)
30	**Total Expenditures**				**$ 1,864,117**	**$ 2,971,338**	**$ 3,335,001**
31							
32	**HSH Revenues** *						
33	General Fund - Ongoing				$ 1,234,375	$ -	$ -
35	Whole Person Care (WPC) - One-Time				$ 1,452,066	$ -	$ -
36	State - Providing Access and Transforming Health (PATH)				$ -	$ 3,593,771	$ 3,593,772
37	Adjustment to Actuals				$ (822,323)	$ (622,433)	$ (258,771)
42	**Total HSH Revenues**				**$ 1,864,117**	**$ 2,971,338**	**$ 3,335,001**
52	Total Adjusted Salary FTE (All Budgets)				29.30	26.71	22.58
54							
55	**Approved by:**	Tiffany Luong					
56	**Title:**	Vice President of Finance					
57	**Phone:**	(415) 487-3300					
58	**Email:**	tluong@ECS-SF.org					
59							
60–62	* **NOTE**: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.						

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8	**Program**	Housing Navigation & Stabilization		
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14	**Term Budget**	$ 16,863,479	$ 21,981,543	15%
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17					**EXTENSION YEAR**	
18		**Year 4**	**Year 5**	**Year 6**		
19		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 1/31/2027	2/1/2027 - 6/30/2027	7/1/2026 - 6/30/2027
20		**Actuals**	**Actuals**	**Current**	**Amendment**	**New**
21	**Expenditures**					
22	Salaries & Benefits	$ 2,450,503	$ 2,458,486	$ 1,443,099	$ 973,947	$ 2,417,046
23	Operating Expense	$ 450,182	$ 479,417	$ 261,800	$ 259,057	$ 520,857
24	Subtotal	$ 2,900,685	$ 2,937,903	$ 1,704,899	$ 1,233,004	$ 2,937,903
26	Indirect Cost	$ 435,103	$ 440,685	$ 255,735	$ 184,950	$ 440,685
27	Other Expenses (Not Subject to Indirect %)	$ 25,406	$ (116,239)	$ 108,846	$ 106,338	$ 215,184
30	**Total Expenditures**	**$ 3,361,194**	**$ 3,262,349**	**$ 2,069,480**	$ 1,524,292	**$ 3,593,772**
31						
32	**HSH Revenues** *					
33	General Fund - Ongoing	$ -	$ -	$ -	$ -	$ -
35	Whole Person Care (WPC) - One-Time	$ -	$ -	$ -	$ -	$ -
36	State - Providing Access and Transforming Health (PATH)	$ 3,593,772	$ 3,593,772	$ 2,069,480	$ 1,524,292	$ 3,593,772
37	Adjustment to Actuals	$ (232,578)	$ (331,423)	$ -	$ -	$ -
42	**Total HSH Revenues**	**$ 3,361,194**	**$ 3,262,349**	**$ 2,069,480**	$ 1,524,292	**$ 3,593,772**
52	Total Adjusted Salary FTE (All Budgets)	25.20	25.07			24.25

	A	B
54		
55	**Approved by:**	Tiffany Luong
56	**Title:**	Vice President of Finance
57	**Phone:**	(415) 487-3300
58	**Email:**	tluong@ECS-SF.org
59		

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62

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1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**							
2	**APPENDIX B, BUDGET**							
3	**Document Date**	2/1/2027						
4	**Contract Term**	**Begin Date**	**End Date**	**Duration (Years)**				
5	**Current Term**	7/1/2021	1/31/2027	6				
6	**Amended Term**	7/1/2021	6/30/2028	7				
7	**Provider Name**	Episcopal Community Services						
8	**Program**	Housing Navigation & Stabilization						
9	**F$P Contract ID#**	1000022380						
10	**Action (select)**	Amendment						
11	**Effective Date**	2/1/2027						
12	**Budget Names**	**General Fund - Navigation, One-Time Whole Person Care - Navigation, PATH - Navigation, One-Time Whole Person Care - Stabilization**						
13		**Current**	**New**					
14	**Term Budget**	$ 16,863,479	$ 21,981,543	15%				
15	**Contingency**	$ 331,423	$ 767,710					
16	**Not-To-Exceed**	$ 17,194,902	$ 22,749,253					
17					EXTENSION YEAR			
18					**Year 7**	**All Years**		
19					7/1/2027 - 6/30/2028	7/1/2021 - 1/31/2027	7/1/2024 - 6/30/2028	7/1/2021 - 6/30/2028
20					**New**	**Current**	**Amendment**	**New**
21	**Expenditures**							
22	Salaries & Benefits				$ 2,417,046	$ 12,941,263	$ 3,390,993	$ 16,332,256
23	Operating Expense				$ 520,857	$ 3,028,150	$ 779,914	$ 3,808,064
24	Subtotal				$ 2,937,903	$ 15,969,413	$ 4,170,907	$ 20,140,320
26	Indirect Cost				$ 440,685	$ 2,389,580	$ 625,635	$ 3,015,215
27	Other Expenses (Not Subject to Indirect %)				$ 215,184	$ (1,495,514)	$ 321,522	$ (1,173,992)
30	**Total Expenditures**				**$ 3,593,772**	**$ 16,863,479**	$ 5,118,064	**$ 21,981,543**
31								
32	**HSH Revenues** *							
33	General Fund - Ongoing				$ -	$ 1,234,375	**$ -**	$ 1,234,375
35	Whole Person Care (WPC) - One-Time				$ -	$ 1,452,066	**$ -**	$ 1,452,066
36	State - Providing Access and Transforming Health (PATH)				$ 3,593,772	$ 16,444,567	$ 5,118,064	$ 21,562,631
37	Adjustment to Actuals				$ -	$ (2,267,528)	**$ -**	$ (2,267,528)
42	**Total HSH Revenues**				**$ 3,593,772**	**$ 16,863,479**	$ 5,118,064	**$ 21,981,543**
52	Total Adjusted Salary FTE (All Budgets)				24.25			
54								
55	**Approved by:**	Tiffany Luong						
56	**Title:**	Vice President of Finance						
57	**Phone:**	(415) 487-3300						
58	**Email:**	tluong@ECS-SF.org						
59								
60–62	* **NOTE**: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.							

	A	B	C	D	J	M	P	S	T	U	V
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**										
2	**APPENDIX B, BUDGET**										
3	**Document Date**	2/1/2027									
4	**Contract Term**	**Begin Date**	**End Date**	**Duration (Years)**							
5	**Current Term**	7/1/2021	1/31/2027	6							
6	**Amended Term**	7/1/2021	6/30/2028	7							
7	**Provider Name**	Episcopal Community Services									
8	**Program**	Housing Navigation & Stabilization									
9	**F$P Contract ID#**	1000022380									
10	**Action (select)**	Amendment									
11	**Effective Date**	2/1/2027									
12	**Budget Name**	**PATH - Navigation**									
13		**Current**	**New**								
14	**Term Budget**	$ 14,999,362	$ 20,117,426								
15	**Contingency**	$ 331,423	$ 767,710								
16	**Not-To-Exceed**	$ 17,194,902	$ 22,749,253								
17										**EXTENSION YEAR**	
18					**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**		
19					7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 1/31/2027	2/1/2027 - 6/30/2027	7/1/2026 - 6/30/2027
20					**Actuals**	**Actuals**	**Actuals**	**Actuals**	**Current**	**Amendment**	**New**
21	**Expenditures**										
22	Salaries & Benefits				$ 2,498,409	$ 2,307,120	$ 2,450,503	$ 2,458,486	$ 1,443,099	$ 973,947	$ 2,417,046
23	Operating Expense				$ 626,609	$ 652,682	$ 450,182	$ 479,417	$ 261,800	$ 259,057	$ 520,857
24	Subtotal				$ 3,125,018	$ 2,959,802	$ 2,900,685	$ 2,937,903	$ 1,704,899	$ 1,233,004	$ 2,937,903
25	Indirect Percentage				15.00%	15.00%	15.00%	15.00%	15.00%		15.00%
26	Indirect Cost (Line 24 x Line 25)				$ 468,753	$ 443,970	$ 435,103	$ 440,685	$ 255,735	$ 184,950	$ 440,685
27	Other Expenses (Not Subject to Indirect %)				$ (622,433)	$ (68,771)	$ 25,406	$ (116,239)	$ 108,846	$ 106,338	$ 215,184
30	**Total Expenditures**				**$ 2,971,338**	**$ 3,335,001**	**$ 3,361,194**	**$ 3,262,349**	**$ 2,069,480**	$ 1,524,292	**$ 3,593,772**
31											
32	**HSH Revenues**										
36	State - Providing Access and Transforming Health (PATH)				$ 3,593,771	$ 3,593,772	$ 3,593,772	$ 3,593,772	$ 2,069,480	$ 1,524,292	$ 3,593,772
37	Adjustment to Actuals				$ (622,433)	$ (258,771)	$ (232,578)	$ (331,423)			$ -
42	**Total HSH Revenues**				**$ 2,971,338**	**$ 3,335,001**	**$ 3,361,194**	**$ 3,262,349**	**$ 2,069,480**	$ 1,524,292	**$ 3,593,772**
53											
54											
55	**Approved by:**	Tiffany Luong									
56	**Title:**	Vice President of Finance									
57	**Phone:**	(415) 487-3300									
58	**Email:**	tluong@ECS-SF.org									

A	B	C	D
DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
APPENDIX B, BUDGET			
Document Date	2/1/2027		
Contract Term	**Begin Date**	**End Date**	**Duration (Years)**
Current Term	7/1/2021	1/31/2027	6
Amended Term	7/1/2021	6/30/2028	7
Provider Name	Episcopal Community Services		
Program	Housing Navigation & Stabilization		
F$P Contract ID#	1000022380		
Action (select)	Amendment		
Effective Date	2/1/2027		
Budget Name	**PATH - Navigation**		
	Current	**New**	
Term Budget	$ 14,999,362	$ 20,117,426	
Contingency	$ 331,423	$ 767,710	
Not-To-Exceed	$ 17,194,902	$ 22,749,253	

EXTENSION YEAR

	Year 7			All Years		
	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2021 - 1/31/2027	7/1/2024 - 6/30/2028	7/1/2021 - 6/30/2028
	Current	**Amendment**	**New**	**Current**	**Amendment**	**New**
Expenditures						
Salaries & Benefits	$ -	$ 2,417,046	$ 2,417,046	$ 11,157,617	$ 3,390,993	$ 14,548,610
Operating Expense	$ -	$ 520,857	$ 520,857	$ 2,470,690	$ 779,914	$ 3,250,604
Subtotal	$ -	$ 2,937,903	$ 2,937,903	$ 13,628,307	$ 4,170,907	$ 17,799,214
Indirect Percentage	0.00%		15.00%			
Indirect Cost (Line 24 x Line 25)	$ -	$ 440,685	$ 440,685	$ 2,044,246	$ 625,635	$ 2,669,881
Other Expenses (Not Subject to Indirect %)	$ -	$ 215,184	$ 215,184	$ (673,191)	$ 321,522	$ (351,669)
Total Expenditures	**$ -**	$ 3,593,772	**$ 3,593,772**	**$ 14,999,362**	$ 5,118,064	**$ 20,117,426**
HSH Revenues						
State - Providing Access and Transforming Health (PATH)		$ 3,593,772	$ 3,593,772	$ 16,444,567	$ 5,118,064	$ 21,562,631
Adjustment to Actuals			$ -	$ (1,445,204)	**$ -**	$ (1,445,204)
Total HSH Revenues	**$ -**	$ 3,593,772	**$ 3,593,772**	**$ 14,999,362**	$ 5,118,064	**$ 20,117,426**

Approved by:	Tiffany Luong
Title:	Vice President of Finance
Phone:	(415) 487-3300
Email:	tluong@ECS-SF.org

	A	B	J	M	P	Q	T	W	X	AA	AD
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**										
2	**APPENDIX B, BUDGET**										
3	**SALARY & BENEFIT DETAIL**										
4	**Document Date**	2/1/2027									
5	**Provider Name**	Episcopal Community Services									
6	**Program**	Housing Navigation & Stabilization									
7	**F$P Contract ID#**	1000022380									
8	**Budget Name**	**PATH - Navigation**									
9											
10			**Year 2**			**Year 3**			**Year 4**		
11			Agency Totals	For HSH Funded Program	7/1/2022 - 6/30/2023	Agency Totals	For HSH Funded Program	7/1/2023 - 6/30/2024	Agency Totals	For HSH Funded Program	7/1/2024 - 6/30/2025
12					New			New			New
13	**POSITION TITLE**		Annual Full Time Salary (for 1 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1 FTE)	Adjusted Budgeted FTE	Budgeted Salary
14	Director of Coordinated Entry		$ 150,083	0.33	$ 50,041	$ 157,587	0.50	$ 78,794	$ 161,131	0.50	$ 80,566
15	Director of Impact & Analytics		$ 143,885	0.03	$ 4,317	$ 154,573	0.03	$ 4,637	$ 157,070	0.03	$ 4,712
16	Associate Director of ACE		$ 118,455	0.29	$ 34,227	$ 128,059	0.50	$ 64,030	$ 130,134	0.50	$ 65,067
17	Manager of Housing Navigation Services		$ 101,656	1.00	$ 101,656	$ 106,751	1.00	$ 106,751	$ 108,478	1.00	$ 108,478
18	Manager of Housing Navigation Services		$ 101,656	1.00	$ 101,656	$ 106,751	1.00	$ 106,751	$ 108,478	1.00	$ 108,478
19	Manager of Housing Navigation Services		$ 101,656	1.00	$ 101,656	$ 102,081	1.00	$ 102,081	$ 103,733	1.00	$ 103,733
20	Licensed Clinical Social Workers		$ 123,235	0.50	$ 61,618	$ 131,862	0.50	$ 65,931	$ 131,493	0.50	$ 65,747
21	Data Impact Analyst		$ 67,129	0.50	$ 33,564	$ 71,604	0.50	$ 35,802	$ 72,765	0.17	$ 12,382
22	Housing Navigation Specialists/Bilingual		$ 62,143	20.55	$ 1,277,214	$ 66,605	16.05	$ 1,069,027	$ 65,345	19.00	$ 1,241,564
23	Hospitality Ambassador		$ 55,288	0.50	$ 27,644	$ 61,848	0.50	$ 30,924	$ 62,850	0.50	$ 31,425
24	Ambassador		$ 57,080	1.00	$ 57,080	$ 62,768	1.00	$ 62,768	$ 62,850	1.00	$ 62,850
25	Director of Clinical Services			0.00	$ -		0.00	$ -		0.00	$ -
26	Senior Deputy Director of Housing Stability			0.00	$ -		0.00	$ -		0.00	$ -
57		**TOTAL SALARIES:**			**$ 1,850,673**			**$ 1,727,496**			**$ 1,885,002**
58		**TOTAL FTE:**		**26.71**			**22.58**			**25.20**	
59		**FRINGE BENEFIT RATE:**			35.00%			33.55%			30.00%
60		**EMPLOYEE FRINGE BENEFITS:**			**$ 647,736**			**$ 579,624**			**$ 565,501**
61		**TOTAL SALARIES & BENEFITS:**			**$ 2,498,409**			**$ 2,307,120**			**$ 2,450,503**

	A	B	AE	AH	AK	AL	AO	AP	AQ	AR
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**									
2	**APPENDIX B, BUDGET**									
3	**SALARY & BENEFIT DETAIL**									
4	**Document Date**	2/1/2027								
5	**Provider Name**	Episcopal Community Services								
6	**Program**	Housing Navigation & Stabilization								
7	**F$P Contract ID#**	1000022380								
8	**Budget Name**	**PATH - Navigation**								
9								**EXTENSION YEAR**		
10			**Year 5**			**Year 6**				
11			Agency Totals	For HSH Funded	7/1/2025 - 6/30/2026	Agency Totals	For HSH Funded	7/1/2026 - 1/31/2027	2/1/2027 - 6/30/2027	7/1/2026 - 6/30/2027
12				Program	New		Program	Current	**Amendment**	New
13	**POSITION TITLE**		Annual Full Time Salary (for 1 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1 FTE)	Adjusted Budgeted FTE	Budgeted Salary	**Change**	Budgeted Salary
14	Director of Coordinated Entry		$ 161,131	0.50	$ 80,566	$ 169,137	0.50	$ 46,997	**$ 37,572**	$ 84,569
15	Director of Impact & Analytics		$ 157,070	0.03	$ 4,712	$ 161,416	0.03	$ 2,749	**$ 2,093**	$ 4,842
16	Associate Director of ACE		$ 130,134	0.50	$ 65,067	$ 126,763	0.50	$ 37,956	**$ 25,426**	$ 63,382
17	Manager of Housing Navigation Services		$ 108,478	1.00	$ 108,478	$ 112,125	1.00	$ 63,279	**$ 48,846**	$ 112,125
18	Manager of Housing Navigation Services		$ 108,478	1.00	$ 108,478	$ 112,125	1.00	$ 63,279	**$ 48,846**	$ 112,125
19	Manager of Housing Navigation Services		$ 103,733	1.00	$ 103,733	$ 112,125	1.00	$ 60,511	**$ 51,614**	$ 112,125
20	Licensed Clinical Social Workers		$ 131,493	0.50	$ 65,747	$ 131,493	0.50	$ 38,352	**$ 27,395**	$ 65,747
21	Data Impact Analyst		$ 72,765	0.50	$ 36,382	$ 72,765	0.50	$ 21,223	**$ 15,160**	$ 36,383
22	Housing Navigation Specialists/Bilingual		$ 65,345	18.62	$ 1,216,733	$ 65,345	18.62	$ 709,761	**$ 506,972**	$ 1,216,733
23	Hospitality Ambassador		$ 62,850	0.50	$ 31,425	$ 62,850	0.50	$ 18,331	**$ 13,094**	$ 31,425
24	Ambassador		$ 62,850	0.82	$ 51,445	$ 62,850	0.00	$ 36,663	**$ (36,663)**	$ -
25	Director of Clinical Services		$ 160,013	0.05	$ 8,001	$ 179,898	0.05	$ 4,667	**$ 4,328**	$ 8,995
26	Senior Deputy Director of Housing Stability		$ 216,303	0.05	$ 10,815	$ 216,303	0.05	$ 6,309	**$ 4,506**	$ 10,815
57	**TOTAL SALARIES:**				**$ 1,891,582**			**$ 1,110,076**	**$ 749,190**	**$ 1,859,266**
58	**TOTAL FTE:**			**25.07**			**24.25**			
59	**FRINGE BENEFIT RATE:**				29.97%			30.00%	30.00%	30.00%
60	**EMPLOYEE FRINGE BENEFITS:**				**$ 566,904**			**$ 333,023**	**$ 224,757**	**$ 557,780**
61	**TOTAL SALARIES & BENEFITS:**				**$ 2,458,486**			**$ 1,443,099**	**$ 973,947**	**$ 2,417,046**

	A	B	AS	AV	AY	BU	BV	BW
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**							
2	**APPENDIX B, BUDGET**							
3	**SALARY & BENEFIT DETAIL**							
4	**Document Date**	2/1/2027						
5	**Provider Name**	Episcopal Community Services						
6	**Program**	Housing Navigation & Stabilization						
7	**F$P Contract ID#**	1000022380						
8	**Budget Name**	**PATH - Navigation**						
9				EXTENSION YEAR				
10				**Year 7**			**All Years**	
11			Agency Totals	For HSH Funded Program	7/1/2027 - 6/30/2028	7/1/2021 - 1/31/2027	7/1/2024 - 6/30/2028	7/1/2021 - 6/30/2028
12					New	Current	**Amendment**	New
13	**POSITION TITLE**		Annual Full Time Salary (for 1 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	**Change**	Budgeted Salary
14	Director of Coordinated Entry		$169,137	0.50	$ 84,569	$ 336,964	**$ 122,141**	$ 459,105
15	Director of Impact & Analytics		$ 161,416	0.03	$ 4,842	$ 21,127	**$ 6,935**	$ 28,062
16	Associate Director of ACE		$ 126,763	0.50	$ 63,382	$ 266,347	**$ 88,808**	$ 355,155
17	Manager of Housing Navigation Services		$ 112,125	1.00	$ 112,125	$ 488,642	**$ 160,971**	$ 649,613
18	Manager of Housing Navigation Services		$ 112,125	1.00	$ 112,125	$ 488,642	**$ 160,971**	$ 649,613
19	Manager of Housing Navigation Services		$ 112,125	1.00	$ 112,125	$ 471,714	**$ 163,739**	$ 635,453
20	Licensed Clinical Social Workers		$ 131,493	0.50	$ 65,747	$ 297,395	**$ 93,142**	$ 390,537
21	Data Impact Analyst		$ 72,765	0.50	$ 36,383	$ 139,353	**$ 51,543**	$ 190,896
22	Housing Navigation Specialists/Bilingual		$ 65,345	18.62	$ 1,216,733	$ 5,514,299	**$ 1,723,705**	$ 7,238,004
23	Hospitality Ambassador		$ 62,850	0.50	$ 31,425	$ 139,749	**$ 44,519**	$ 184,268
24	Ambassador		$ 62,850	0.00	$ -	$ 270,806	**$ (36,663)**	$ 234,143
25	Director of Clinical Services		$ 179,898	0.05	$ 8,995	$ 12,668	**$ 13,323**	$ 25,991
26	Senior Deputy Director of Housing Stability		$ 216,303	0.05	$ 10,815	$ 17,124	**$ 15,321**	$ 32,445
57		**TOTAL SALARIES:**			**$ 1,859,266**	**$ 8,464,829**	**$ 2,608,456**	**$ 11,073,285**
58		**TOTAL FTE:**		**24.25**				
59		**FRINGE BENEFIT RATE:**			30.00%			
60		**EMPLOYEE FRINGE BENEFITS:**			**$ 557,780**	**$ 2,692,788**	**$ 782,537**	**$ 3,475,325**
61		**TOTAL SALARIES & BENEFITS:**			**$ 2,417,046**	**$ 11,157,617**	**$ 3,390,993**	**$ 14,548,610**

	A	B	H	K	N	Q
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**					
2	**APPENDIX B, BUDGET**					
3	**OPERATING DETAIL**					
4	**Document Date**	2/1/2027				
5	**Provider Name**	Episcopal Community Services				
6	**Program**	Housing Navigation & Stabilization				
7	**F$P Contract ID#**	1000022380				
8	**Budget Name**	**PATH - Navigation**				
9						
10			**Year 2**	**Year 3**	**Year 4**	**Year 5**
11			7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026
12			Actuals	Actuals	Actuals	Actuals
13	Operating Expenses		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
14	Rental of Property		$ 221,886	$ 234,914	$ 235,963	$ 240,963
15	Utilities (Electricity, Water, Gas, Phone, Trash Removal & Pest Control)		$ 21,577	$ 26,077	$ 27,893	$ 12,511
16	Office Supplies, Postage		$ 4,475	$ 2,000	$ 1,000	$ 2,500
17	Building Maintenance Supplies and Repair		$ 51,994	$ 46,995	$ 49,026	$ 43,026
18	Printing and Reproduction		$ 16,364	$ 15,560	$ 8,332	$ 10,332
19	Insurance		$ 13,139	$ 19,636	$ 32,946	$ 50,766
20	Staff Training & Meeting Supplies		$ 5,039	$ 4,039	$ 2,000	$ 1,000
21	Staff Travel (Local & Out-of-Town)		$ 2,284	$ 1,004	$ 1,000	$ 2,500
23	IT Equipment, Furniture, and Equipment		$ 8,277	$ 3,777	$ 2,924	$ 3,524
24	Telecommunications		$ 17,586	$ 6,587	$ 23,614	$ 21,414
25	Program/Client Supplies and Services		$ 90,956	$ 95,514	$ 64,347	$ 80,744
26	Staff Recruitment/ Professional Fees		$ 3,853	$ 1,853	$ 1,137	$ 10,137
27	Client Stipends/ Moving in Subsidies/ Assistance		$ 169,179	$ 194,726		
68						
69	TOTAL OPERATING EXPENSES		$ 626,609	$ 652,682	$ 450,182	$ 479,417
70						
71	Other Expenses					
72	Client Stipends/ Move-in Subsidies/ Assistance				$ 257,984	$ 215,184
73	Adjustment to Actuals		$ (622,433)	$ (258,771)	$ (232,578)	$ (331,423)
74	One-time Relocation Funds for Hope House			$ 190,000		
84						
85	TOTAL OTHER EXPENSES		$ (622,433)	$ (68,771)	$ 25,406	$ (116,239)

	A	B	R	S	T	U	V	W	AG	AH	AI
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**										
2	**APPENDIX B, BUDGET**										
3	**OPERATING DETAIL**										
4	**Document Date**	2/1/2027									
5	**Provider Name**	Episcopal Community Services									
6	**Program**	Housing Navigation & Stabilization									
7	**F$P Contract ID#**	1000022380									
8	**Budget Name**	**PATH - Navigation**									
9				EXTENSION YEAR			EXTENSION YEAR				
10				**Year 6**			**Year 7**			**All Years**	
11			7/1/2026 - 1/31/2027	2/1/2027 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2021 - 1/31/2027	7/1/2024 - 6/30/2028	7/1/2021 - 6/30/2028
12			Current	**Amendment**	New	Current	**Amendment**	New	Current	**Amendment**	New
13	Operating Expenses		Budgeted Expense	**Change**	Budgeted Expense	Budgeted Expense	**Change**	Budgeted Expense	Budgeted Expense	**Change**	Budgeted Expense
14	Rental of Property		$ 149,312	**$ 106,651**	$ 255,963		**$ 255,963**	$ 255,963	$ 1,083,038	**$ 362,613**	$ 1,445,651
15	Utilities (Electricity, Water, Gas, Phone, Trash Removal & Pest Control)		$ 16,272	**$ 11,621**	$ 27,893		**$ 27,893**	$ 27,893	$ 104,330	**$ 39,514**	$ 143,844
16	Office Supplies, Postage		$ 583	**$ 5,973**	$ 6,556		**$ 6,556**	$ 6,556	$ 10,558	**$ 12,529**	$ 23,087
17	Building Maintenance Supplies and Repair		$ 28,598	**$ 20,428**	$ 49,026		**$ 49,026**	$ 49,026	$ 219,639	**$ 69,454**	$ 289,093
18	Printing and Reproduction		$ 8,944	**$ 6,388**	$ 15,332		**$ 15,332**	$ 15,332	$ 59,532	**$ 21,721**	$ 81,253
19	Insurance		$ 16,780	**$ 36,986**	$ 53,766		**$ 53,766**	$ 53,766	$ 133,267	**$ 90,752**	$ 224,019
20	Staff Training & Meeting Supplies		$ 583	**$ 417**	$ 1,000		**$ 1,000**	$ 1,000	$ 12,661	**$ 1,417**	$ 14,078
21	Staff Travel (Local & Out-of-Town)		$ 583	**$ 1,917**	$ 2,500		**$ 2,500**	$ 2,500	$ 7,371	**$ 4,417**	$ 11,788
23	IT Equipment, Furniture, and Equipment		$ 1,705	**$ 6,219**	$ 7,924		**$ 7,924**	$ 7,924	$ 20,207	**$ 14,143**	$ 34,350
24	Telecommunications		$ 6,658	**$ 14,756**	$ 21,414		**$ 21,414**	$ 21,414	$ 75,859	**$ 36,170**	$ 112,029
25	Program/Client Supplies and Services		$ 31,702	**$ 47,644**	$ 79,346		**$ 79,346**	$ 79,346	$ 363,263	**$ 126,990**	$ 490,253
26	Staff Recruitment/ Professional Fees		$ 80	**$ 57**	$ 137		**$ 137**	$ 137	$ 17,060	**$ 195**	$ 17,254
27	Client Stipends/ Moving in Subsidies/ Assistance			**$ -**	$ -		**$ -**	$ -	$ 363,905	**$ -**	$ 363,905
68											
69	TOTAL OPERATING EXPENSES		$ 261,800	$ 259,057	$ 520,857	$ -	$ 520,857	$ 520,857	$ 2,470,689	**$ 779,915**	$ 3,250,604
70											
71	Other Expenses										
72	Client Stipends/ Move-in Subsidies/ Assistance		$ 108,846	**$ 106,338**	$ 215,184		**$ 215,184**	$ 215,184	$ 582,014	**$ 321,522**	$ 903,536
73	Adjustment to Actuals			**$ -**	$ -		**$ -**	$ -	$ (1,445,205)	**$ -**	$ (1,445,205)
74	One-time Relocation Funds for Hope House			**$ -**	$ -		**$ -**	$ -	$ 190,000	**$ -**	$ 190,000
84											
85	TOTAL OTHER EXPENSES		$ 108,846	**$ 106,338**	$ 215,184	$ -	**$ 215,184**	$ 215,184	$ (673,191)	**$ 321,522**	$ (351,669)

	A	B	C	D	E
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**				
2	**APPENDIX B, BUDGET**				
3	**BUDGET NARRATIVE**	**Fiscal Year**			
4	**PATH - Navigation**	**FY26-27**			
5	**Salaries & Benefits**	**Adjusted Budgeted FTE**	**Budgeted Salary**	**Justification**	**Calculation**
6	Director of Coordinated Entry	0.50	$ 84,569	This position is responsible for navigating clients to permanent supportive housing, including: helping the client gather required documents; transportation to housing appointments; and, housing application submission.	$169137 x 0.5 FTE
7	Director of Impact & Analytics	0.03	$ 4,842	This position provides direct supervision to a team of Navigators	$161416 x 0.03 FTE
8	Associate Director of ACE	0.50	$ 63,382	Oversees all direct service provision of ACE. Supervises Managers of Housing Navigation and Managers of Problem Solving.	$126763 x 0.5 FTE
9	Manager of Housing Navigation Services	1.00	$ 112,125	Supervises Housing Navigators, ensures client-centered service delivery, staff training and support, performance reviews, and supports resolution of grievances.	$112125 x 1 FTE
10	Manager of Housing Navigation Services	1.00	$ 112,125	Supervises Housing Navigators, ensures client-centered service delivery, staff training and support, performance reviews, and supports resolution of grievances.	$112125 x 1 FTE
11	Manager of Housing Navigation Services	1.00	$ 112,125	Supervises Housing Navigators, ensures client-centered service delivery, staff training and support, performance reviews, and supports resolution of grievances.	$112125 x 1 FTE
12	Licensed Clinical Social Workers	0.50	$ 65,747	Provides disability certifications and clinical review to support ACE.	$131493 x 0.5 FTE
13	Data Impact Analyst	0.50	$ 36,383	Conducts data collection, analysis, and compliance activities for ACE.	$72765 x 0.5 FTE
14	Housing Navigation Specialists/Bilingual	18.62	$ 1,216,733	Navigates clients to permanent supportive housing, including: helping the client gather required documents; transportation to housing appointments; and, housing application submission. The pay rate for these staff is calculated by three tiers of positions: Housing Navigation Specialist 1 at $70K/yr.; Housing Navigation Specialist 2 at $75K/yr.; and, Housing Navigation Specialist 3 at $80K/yr. A differential has been added for annual raises, which take place in December at ECS.	$65345 x 18.62 FTE
15	Hospitality Ambassador	0.50	$ 31,425	Greeting, receiving, providing information, and processing clients to Access Point services. Offering, de-escalation and safety services at Access Point locations. Has additional safety responsibilities.	$62850 x 0.5 FTE
17	Director of Clinical Services	0.05	$ 8,995	To provide clinical guidance to the social worker in the program.	$179898 x 0.05 FTE
18	Senior Deputy Director of Housing Stability	0.05	$ 10,815	Oversees ECS' portfolio of supportive and scattered site housing, access point and housing navigation programs. Directly supervises Director of each program.	$216303 x 0.05 FTE
48	TOTAL	24.25	$ 1,859,266		
49	Employee Fringe Benefits	30.0%	$ 557,780	Includes FICA, SSUI, Workers Compensation and Medical calculated at 30% of total salaries.	
50	**Salaries & Benefits Total**		**$ 2,417,046**		

	A	B	C	D	E
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**				
2	**APPENDIX B, BUDGET**				
3	**BUDGET NARRATIVE**	**Fiscal Year**			
4	**PATH - Navigation**	**FY26-27**			
51					
52	**Operating Expenses**		**Budgeted Expense**	**Justification**	**Calculation**
53	Rental of Property		$ 255,963	Includes rental expenses for 1138 Howard Street office	$21330 x 12 months
54	Utilities (Electricity, Water, Gas, Phone, Trash Removal & Pest Control)		$ 27,893	Includes expenses for electricity and gas	$2324 x 12 months
55	Office Supplies, Postage		$ 6,556	Covers office and meeting supplies, postage expenses,etc.	$546 x 12 months
56	Building Maintenance Supplies and Repair		$ 49,026	Includes cleaning supplies, site repairs, and maintenance expenses	$4086 x 12 months
57	Printing and Reproduction		$ 15,332	Covers expenses for printing and copying/reproduction	$1278 x 12 months
58	Insurance		$ 53,766	Covers site liability insurance	$4481 x 12 months
59	Staff Training & Meeting Supplies		$ 1,000	Includes training expenses for staff	$83 x 12 months
60	Staff Travel (Local & Out-of-Town)		$ 2,500	Covers local travel expenses for staff	$208 x 12 months
62	IT Equipment, Furniture, and Equipment		$ 7,924	Includes furniture and equipment,and IT equipment	$660 x 12 months
63	Telecommunications		$ 21,414	Covers cellphone and Wi-Fi connectivity expenses	$1785 x 12 months
64	Program/Client Supplies and Services		$ 79,346	These funds are intended to pay move-in costs for clients accessing PSH	$6612 x 12 months
65	Staff Recruitment/ Professional Fees		$ 137	Staff recruitment expenses	$11 x 12 months
107					
108	TOTAL OPERATING EXPENSES		$ 520,857		
109	**Indirect Cost**	**15.0%**	**$ 440,685**		
111					
112	**Other Expenses (not subject to indirect cost %)**		**Amount**	**Justification**	**Calculation**
113	Client Stipends/ Move-in Subsidies/ Assistance		$ 215,184	Covers client stipends, move-in subsidies and assistance	$17932 x 12 months
125					
126	TOTAL OTHER EXPENSES		$ 215,184		

	A	B	C	D	G	AK
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**					
2	**APPENDIX B, BUDGET**					
3	**Document Date**	2/1/2027				
4	**Contract Term**	**Begin Date**	**End Date**	**Duration (Years)**		
5	**Current Term**	7/1/2021	1/31/2027	6		
6	**Amended Term**	7/1/2021	6/30/2028	7		
7	**Provider Name**	Episcopal Community Services				
8	**Program**	Housing Navigation & Stabilization				
9	**F$P Contract ID#**	1000022380				
10	**Action (select)**	Amendment				
11	**Effective Date**	2/1/2027				
12	**Budget Name**	**General Fund - Navigation**				
13		**Current**	**New**			
14	**Term Budget**	$ 895,559	$ 895,559			
15	**Contingency**	$ 331,423	$ 767,710			
16	**Not-To-Exceed**	$ 17,194,902	$ 22,749,253			
17						
18					**Year 1**	**All Years**
19					7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2028
20					**Actuals**	**New**
21	**Expenditures**					
22	Salaries & Benefits				$ 891,824	$ 891,824
23	Operating Expense				$ 181,546	$ 181,546
24	Subtotal				$ 1,073,370	$ 1,073,370
25	Indirect Percentage				15.00%	
26	Indirect Cost (Line 24 x Line 25)				$ 161,005	$ 161,005
27	Other Expenses (Not Subject to Indirect %)				$ (338,816)	$ (338,816)
30	**Total Expenditures**				**$ 895,559**	**$ 895,559**
31						
32	**HSH Revenues (Select)**					
33	General Fund - Ongoing				$ 1,234,375	$ 1,234,375
37	Adjustment to Actuals				$ (338,816)	$ (338,816)
42	**Total HSH Revenues**				**$ 895,559**	**$ 895,559**
53						
54						
55	**Approved by:**	Tiffany Luong				
56	**Title:**	Vice President of Finance				
57	**Phone:**	(415) 487-3300				
58	**Email:**	tluong@ECS-SF.org				

	A	B	C	F	I	BW
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**					
2	**APPENDIX B, BUDGET**					
3	**SALARY & BENEFIT DETAIL**					
4	**Document Date**	2/1/2027				
5	**Provider Name**	Episcopal Community Services				
6	**Program**	Housing Navigation & Stabilization				
7	**F$P Contract ID#**	1000022380				
8	**Budget Name**	**General Fund - Navigation**				
9						
10			**Year 1**			**All Years**
11			Agency Totals	For HSH Funded	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2028
12				Program	New	New
13	**POSITION TITLE**		Annual Full Time Salary (for 1 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary
14	Director of Coordinated Entry		$ 143,269	0.25	$ 35,817	$ 35,817
15	Director of Impact & Analytics		$ 137,627	0.02	$ 2,064	$ 2,064
16	Associate Director of ACE		$ 120,986	0.25	$ 30,247	$ 30,247
17	Manager of Housing Navigation Services		$ 93,106	0.50	$ 46,553	$ 46,553
18	Manager of Housing Navigation Services		$ 93,106	0.50	$ 46,553	$ 46,553
19	Licensed Clinical Social Workers		$ 119,127	0.25	$ 29,782	$ 29,782
20	Data Analyst and Compliance Specialist		$ 67,571	0.25	$ 16,893	$ 16,893
21	Housing Navigation Specialists/Bilingual		$ 58,694	7.00	$ 410,856	$ 410,856
22	Hospitality Ambassador		$ 56,611	0.25	$ 14,153	$ 14,153
23	Ambassador		$ 55,384	0.50	$ 27,692	$ 27,692
54		**TOTAL SALARIES:**			**$ 660,610**	**$ 660,610**
55		**TOTAL FTE:**		**9.77**		
56		**FRINGE BENEFIT RATE:**			35.00%	
57		**EMPLOYEE FRINGE BENEFITS:**			**$ 231,214**	**$ 231,214**
58		**TOTAL SALARIES & BENEFITS:**			**$ 891,824**	**$ 891,824**

	A	B	E	AI
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**			
2	**APPENDIX B, BUDGET**			
3	**OPERATING DETAIL**			
4	**Document Date**	2/1/2027		
5	**Provider Name**	Episcopal Community Services		
6	**Program**	Housing Navigation & Stabilization		
7	**F$P Contract ID#**	1000022380		
8	**Budget Name**	**General Fund - Navigation**		
9				
10			**Year 1**	**All Years**
11			7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2028
12			Actuals	New
13	Operating Expenses		Budgeted Expense	Budgeted Expense
14	Rental of Property		$ 111,902	$ 111,902
15	Utilities (Electricity, Water, Gas, Phone, Scavenger)		$ 3,985	$ 3,985
16	Office Supplies, Postage		$ 585	$ 585
17	Building Maintenance Supplies and Repair		$ 18,344	$ 18,344
18	Printing and Reproduction		$ 2,269	$ 2,269
19	Insurance		$ 1,901	$ 1,901
20	Staff Training		$ 614	$ 614
21	Staff Travel (Local & Out-of-Town)		$ 696	$ 696
23	IT Equipment		$ 1,638	$ 1,638
24	Telecommunications		$ 5,804	$ 5,804
25	Client Stipends/ Move-in Subsidies		$ 27,000	$ 27,000
26	Program/Client Supplies		$ 6,133	$ 6,133
27	Staff Recruitment		$ 675	$ 675
69	TOTAL OPERATING EXPENSES		$ 181,546	$ 181,546
71	Other Expenses			
72	Adjustment to Actuals		$ (338,816)	$ (338,816)
85	TOTAL OTHER EXPENSES		$ (338,816)	$ (338,816)

	A	B	C	D	G	AK
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**					
2	**APPENDIX B, BUDGET**					
3	**Document Date**	2/1/2027				
4	**Contract Term**	**Begin Date**	**End Date**	**Duration (Years)**		
5	**Current Term**	7/1/2021	1/31/2027	6		
6	**Amended Term**	7/1/2021	6/30/2028	7		
7	**Provider Name**	Episcopal Community Services				
8	**Program**	Housing Navigation & Stabilization				
9	**F$P Contract ID#**	1000022380				
10	**Action (select)**	Amendment				
11	**Effective Date**	2/1/2027				
12	**Budget Name**	**One-Time Whole Person Care - Navigation**				
13		**Current**	**New**			
14	**Term Budget**	$ 968,558	$ 968,558			
15	**Contingency**	$ 331,423	$ 767,710			
16	**Not-To-Exceed**	$ 17,194,902	$ 22,749,253			
17						
18					**Year 1**	**All Years**
19					7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2028
20					**Actuals**	**New**
21	**Expenditures**					
22	Salaries & Benefits				$ 891,822	$ 891,822
23	Operating Expense				$ 181,547	$ 181,547
24	Subtotal				$ 1,073,369	$ 1,073,369
25	Indirect Percentage				15.00%	
26	Indirect Cost (Line 24 x Line 25)				$ 161,005	$ 161,005
27	Other Expenses (Not Subject to Indirect %)				$ (265,816)	$ (265,816)
30	**Total Expenditures**				**$ 968,558**	**$ 968,558**
31						
32	**HSH Revenues**					
35	Whole Person Care (WPC) - One-Time				$ 1,234,375	$ 1,234,375
37	Adjustment to Actuals				$ (265,816)	$ (265,816)
42	**Total HSH Revenues**				**$ 968,558**	**$ 968,558**
54						
55	**Approved by:**	Tiffany Luong				
56	**Title:**	Vice President of Finance				
57	**Phone:**	(415) 487-3300				
58	**Email:**	tluong@ECS-SF.org				

	A	B	C	F	I	BW
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**					
2	**APPENDIX B, BUDGET**					
3	**SALARY & BENEFIT DETAIL**					
4	**Document Date**	2/1/2027				
5	**Provider Name**	Episcopal Community Services				
6	**Program**	Housing Navigation & Stabilization				
7	**F$P Contract ID#**	1000022380				
8	**Budget Name**	**One-Time Whole Person Care - Navigation**				
9						
10			**Year 1**			**All Years**
11			Agency Totals	For HSH Funded Program	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2028
12					New	New
13	**POSITION TITLE**		Annual Full Time Salary (for 1 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary
14	Director of Coordinated Entry		$ 143,269	0.50	$ 35,817	$ 35,817
15	Director of Impact & Analytics		$ 137,627	0.03	$ 2,064	$ 2,064
16	Associate Director of ACE		$ 120,986	0.50	$ 30,247	$ 30,247
17	Manager of Housing Navigation Services		$ 93,106	1.00	$ 46,553	$ 46,553
18	Manager of Housing Navigation Services		$ 93,106	1.00	$ 46,553	$ 46,553
19	Licensed Clinical Social Workers		$ 119,127	0.50	$ 29,782	$ 29,782
20	Data Analyst and Compliance Specialist		$ 67,571	0.50	$ 16,893	$ 16,893
21	Housing Navigation Specialists/Bilingual		$ 58,694	14.00	$ 410,856	$ 410,856
22	Hospitality Ambassador		$ 56,611	0.50	$ 14,153	$ 14,153
23	Ambassador		$ 55,384	1.00	$ 27,692	$ 27,692
57		**TOTAL SALARIES:**			**$ 660,609**	**$ 660,609**
58		**TOTAL FTE:**		**19.53**		
59		**FRINGE BENEFIT RATE:**			35.00%	
60		**EMPLOYEE FRINGE BENEFITS:**			**$ 231,213**	**$ 231,213**
61		**TOTAL SALARIES & BENEFITS:**			**$ 891,822**	**$ 891,822**

	A	B	E	AI
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**			
2	**APPENDIX B, BUDGET**			
3	**OPERATING DETAIL**			
4	**Document Date**	2/1/2027		
5	**Provider Name**	Episcopal Community Services		
6	**Program**	Housing Navigation & Stabilization		
7	**F$P Contract ID#**	1000022380		
8	**Budget Name**	**One-Time Whole Person Care - Navigation**		
9				
10			**Year 1**	**All Years**
11			7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2028
12			Actuals	New
13	Operating Expenses		Budgeted Expense	Budgeted Expense
14	Rental of Property		$ 111,902	$ 111,902
15	Utilities (Electricity, Water, Gas, Phone, Scavenger)		$ 3,985	$ 3,985
16	Office Supplies, Postage		$ 585	$ 585
17	Building Maintenance Supplies and Repair		$ 18,344	$ 18,344
18	Printing and Reproduction		$ 2,269	$ 2,269
19	Insurance		$ 1,901	$ 1,901
20	Staff Training		$ 614	$ 614
21	Staff Travel (Local & Out-of-Town)		$ 696	$ 696
23	IT Equipment		$ 1,638	$ 1,638
24	Telecommunications		$ 5,804	$ 5,804
25	Client Stipends/ Move-in Subsidies		$ 27,000	$ 27,000
26	Program/ Client Supplies		$ 6,133	$ 6,133
27	Staff Recruitment		$ 676	$ 676
68				
69	TOTAL OPERATING EXPENSES		$ 181,547	$ 181,547
70				
71	Other Expenses			
72	Adjustment to Actuals		$ (265,816)	$ (265,816)
84				
85	TOTAL OTHER EXPENSES		$ (265,816)	$ (265,816)

	A	B	C	D	G	AK
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**					
2	**APPENDIX B, BUDGET**					
3	**Document Date**	2/1/2027				
4	**Contract Term**	**Begin Date**	**End Date**	**Duration (Years)**		
5	**Current Term**	7/1/2021	1/31/2027	6		
6	**Amended Term**	7/1/2021	6/30/2028	7		
7	**Provider Name**	Episcopal Community Services				
8	**Program**	Housing Navigation & Stabilization				
9	**F$P Contract ID#**	1000022380				
10	**Action (select)**	Amendment				
11	**Effective Date**	2/1/2027				
12	**Budget Name**	**One-Time Whole Person Care - Stabilization**				
13		**Current**	**New**			
14	**Term Budget**	$ -	$ -			
15	**Contingency**	$ 331,423	$ 767,710			
16	**Not-To-Exceed**	$ 17,194,902	$ 22,749,253			
17						
18					**Year 1**	**All Years**
19					7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2028
20					**Actuals**	**New**
21	**Expenditures**					
23	Operating Expense				$ 194,367	$ 194,367
24	Subtotal				$ 194,367	$ 194,367
25	Indirect Percentage				12.00%	
26	Indirect Cost (Line 24 x Line 25)				$ 23,324	$ 23,324
27	Other Expenses (Not Subject to Indirect %)				$ (217,691)	$ (217,691)
30	**Total Expenditures**				**$ -**	**$ -**
31						
32	**HSH Revenues**					
35	Whole Person Care (WPC) - One-Time				$ 217,691	$ 217,691
37	Adjustment to Actuals				$ (217,691)	$ (217,691)
42	**Total HSH Revenues**				**$ -**	**$ -**
54						
55	**Approved by:**	Tiffany Luong				
56	**Title:**	Vice President of Finance				
57	**Phone:**	(415) 487-3300				
58	**Email:**	tluong@ECS-SF.org				

	A	B	E	AI
1	**DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING**			
2	**APPENDIX B, BUDGET**			
3	**OPERATING DETAIL**			
4	**Document Date**	2/1/2027		
5	**Provider Name**	Episcopal Community Services		
6	**Program**	Housing Navigation & Stabilization		
7	**F$P Contract ID#**	1000022380		
8	**Budget Name**	**One-Time Whole Person Care - Stabilization**		
9				
10			**Year 1**	**All Years**
11			7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2028
12			Actuals	New
13	Operating Expenses		Budgeted Expense	Budgeted Expense
23	Stabilization Funds for Housing Providers ($1,000/individual)		$ 194,367	$ 194,367
68				
69	TOTAL OPERATING EXPENSES		$ 194,367	$ 194,367
71	Other Expenses			
72	Adjustment to Actuals		$ (217,691)	$ (217,691)
84				
85	TOTAL OTHER EXPENSES		$ (217,691)	$ (217,691)
97				