# City and County of San Francisco

Department of Human Services Department of Aging and Adult Services

Trent Rhorer, Executive Director

# **MEMORANDUM**

TO:	HUMAN SE	RVICES COM	IMISSION		
THROUGH:	TRENT RHC	RER, EXECU	JTIVE DIRECT	OR	
FROM:			PUTY DIRECTOR		-)
DATE:	JUNE 17, 20	16			
SUBJECT:	PARTNERS	HIP (NON-PI	<b>MMUNITY HO</b> ROFIT) FOR TH EMPLOYMEN	<b>IE PROVISION</b>	
GRANT TERM:	<u>Current</u> 7/1/13- 6/30/16	<u>Renewal</u> 7/1/16- 6/30/18	<u>Contingency</u>	<u>Total</u>	
GRANT AMOUNT:	\$823,727	\$567,988	\$56,799	\$624,787	
ANNUAL AMOUNT:	FY 16/17 \$283,994	FY 17/18 \$283,994			
Funding Source FUNDING: PERCENTAGE:	<u>County</u> \$317,908 56%	<u>State</u>	<u>Federal</u> \$250,080 44%	<u>Contingency</u> \$56,799	<u>Total</u> \$624,787 100%

The Department of Human Services (DHS) requests authorization to renew the grant with Community Housing Partnership (CHP) for the provision of the Supportive Housing Employment Collaborative (SHEC) for the period of July 1, 2016 to June 30, 2018, in an amount of \$567,988 plus a 10% contingency for a total amount not to exceed \$624,787. The purpose of the grant is to provide employment assistance to formerly homeless people living in supportive housing.

#### Background

Community Housing Partnership was established in 1990 by a group of homeless advocates, social service providers, and housing developers. Their model integrates permanent, affordable, supportive housing with job training opportunities. CHP's mission is based on the belief that



Edwin M. Lee, Mayor

**Human Services Agency** 

formerly homeless people are qualified to play a vital role in the operation of their organization. Tenants and other formerly homeless individuals are involved in all aspects of CHP's activities from daily operations, policy decisions to representation on the agency's board of directors. The organization serves people who have been homeless, including individuals and families, veterans, people with HIV/AIDS, and people with substance abuse issues and/or psychiatric disabilities. Their supportive services are optional and include training and employment opportunities.

#### Services to be Provided

CHP is the lead agency and fiscal agent for seven non-profit agencies who jointly comprise the SHEC. The agencies involved in the collaboration are: Episcopal Community Services; Conard House; Chinatown Community Development Center; Hamilton Family Center, Mercy Charities/Housing California, and Swords to Plowshares. The SHEC provides formerly homeless, disabled persons with vocational training, work-place education, employment, and job retention services through their Employment Pathway program. The collaboration provides the vocational training through their Learning Academy, and then places the graduates in jobs in the hospitality industry through their Solutions SF supported employment division.

The renewal grant will serve 225 tenants who live in the SHEC project sites. The sites will include Cambridge Hotel, Hamlin Hotel, Iroquois Residence, San Cristina Residence, Senator Residence, Jordan Apartments, Lyric Hotel, Canon Kip Community House, Pacific Bay Inn, Canon Barcus, Island Bay Homes (Treasure Island), and the Rose Hotel.

#### Performance

#### Fiscal Monitoring

As part of the citywide joint fiscal and compliance monitoring, the Human Services Agency conducted the fiscal monitoring for FY 2015-2016. A self-assessment monitoring was conducted in February 2016. The purpose of the fiscal and compliance monitoring was to determine whether CHP is complying with various County ordinances and requirements, and whether the fiscal management and oversight is satisfactory. No findings were identified during the self-assessment.

#### **Program Monitoring**

Marlén Sánchez of HSA's Workforce Development Division conducted a monitoring review on August 26, 2015. The purpose of the visit was to determine whether or not the SHEC is delivering agreed-upon services and evaluate progress towards meeting outcome goals. The monitoring visit included a review of the training environment, participant files, training curriculum, support documentation, intake / assessment forms, and eligibility certification. No findings were identified during the monitoring review.

#### Selection

U.S. Dept. of Housing and Urban Development's (HUD) partially funds this project through the McKinney Supportive Housing Program. Local general funds provide the matching funding requirement by HUD. CHP reapplied as part of the City's consolidated application process and was awarded continued funding for the next year.

#### Funding

SHEC is 44% funded with Federal dollars through the HUD McKinney-Vento Homeless Assistance Act Program and 56% through the General Fund. Continuation of the grant will be contingent upon continued availability of HUD funding.

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#### ATTACHMENTS

Appendix A – Scope of Services Appendix B – Budget

#### Appendix A – Scope of Services Community Housing Partnership Supportive Housing Employment Collaborative (SHEC) July 1, 2016- June 30, 2018

#### I. Purpose of Grant

The purpose of this grant is to support the Supportive Housing Employment Collaborative (SHEC), which provides formerly homeless, disabled persons with vocational training, work-place education, employment, and job retention services. The agencies directly involved in the collaboration are: Community Housing Partnership (CHP) (lead agency under this contract) and subcontractor Episcopal Community Services. The collaborative does outreach to more than 70 unique supportive housing sites across San Francisco.

The Supportive Housing Employment Collaborative will provide a network of comprehensive and coordinated services ranging from pre-vocational services to regular, full-time employment. Services are all offered on an optional basis and are designed to support the individual in pursing his/her individualized vocational goal. Services are not time limited in order to meet the needs of tenants who may need a long time frame to transition from homelessness to self-sufficiency. The services funded under this contract will take place through the CHP Employment Pathway, combining 3-6 weeks of case management, job readiness, and skill building classes in the Learning Academy with supported employment through Solutions SF in the Property Management and Hospitality and the ECS CHEFS vocational training program and Adult Education Center.

The SHEC enables the agencies to pool their resources in a cost-effective manner to provide employment and vocational services to formerly homeless, disabled persons. The SHEC system allows tenants from each supportive housing site access to employment and vocational services provided by the member organizations. A main role of the SHEC is to coordinate the outreach so services can be utilized effectively and so that services are not duplicated.

#### Definitions

DHS	San Francisco Department of Human Services, a division of HSA
DHSH	Department of Homelessness and Supportive Housing
Education Services	Includes individual or group instruction in the areas of tutoring, math, GED, basic skills, computer and writing classes, and workplace education.
Employment and Placement Services	Services in the areas of employment assessment, job preparation, job search/job development, job placement, job

Community Housing Partnership SHEC 7/1/2016-06/30/2018

	advancement and job advancement placement.
Full-time Employment	32 or more hours per week at or above the San Francisco minimum wage.
Grantee/Sponsor	Community Housing Partnership
HSA	Human Services Agency, City and County of San Francisco
HUD	U.S. Department of Housing and Urban Development
On-the-Job Training	Paid training or stipend position providing participant with workplace training.
Part-time Employment	Eight to 32 hours per week at or above the San Francisco minimum wage.
Participant	Tenant of a SHEC building who is being provided services.
SHEC	Supportive Housing Employment Collaborative
SHP	Supportive Housing Program, aka McKinney-Vento Continuum of Care
Supportive Housing	Permanent housing where rent is subsidized and a range of supportive services are provided on site. Tenants are formerly homeless with a variety of disabilities such as mental health, substance use, HIV/AIDS, and physical limitations. Tenants pay a percentage of their income towards rent.
Tenant	Resident of one of the SHEC member agencies' designated supportive housing sites.
Transitional Employment	Employment lasting at least three months with regular hours each week.
Unit of Classes	More than one class designed as part of a program to assist the client in attaining a particular educational skill.

## **II.** Target Population

Supportive Housing Employment Collaboration participants will be formerly homeless people with single or multiple disabilities including substance abuse, HIV/AIDS, psychiatric disabilities, and physical limitations. Most participants have been unemployed or underemployed for many years prior to accessing these services.

## **III.** Description of Services

The overall intent is to coordinate the activities of the SHEC agencies that offer services designed to support the individual in pursuing his/her individualized vocational goal. These include, but are not limited, to the following:

- A. Perform coordinated outreach to all tenants (1,000+ units) in sites of the Supportive Housing Employment Collaborative (SHEC) by core staff at least quarterly.
- B. Orient tenants and potential participants to the opportunities available as well as application procedures for the SHEC Employment Pathway Learning Academy.
- C. Perform coordinated outreach to all tenants (1,000+ units) in sites of the Supportive Housing Employment Collaborative (SHEC) by core staff at least quarterly
- D. Orient tenants and potential participants to the opportunities available as well as application procedures for the SHEC Employment Pathway Learning Academy.
- E. Orient tenants and potential participants to community building activities and tenant projects designed to get them involved in productive activity. These will be coordinated by the core SHEC staff and include opportunities for the development of vocational and work readiness skills.
- F. Promote ongoing vocational and educational assessments of all participants.
- G. Provide job-seeking skills, development, job retention, career advancement and other employment services to all interested participants.
- H. Provide an array of workplace education classes and linkages to outside educational opportunities.
- I. Develop sustained relationships with SHEC and off-site employers that increase job opportunities available to SHEC. This includes job-forecasting, researching, unions and other activities which assist in long-term job development.
- J. Include tenants and participants in the development of program activities.
- K. Ensure that member agencies conduct participant satisfaction surveys and/or focus groups at least once per year to obtain tenant feedback.

L. Ensure that the member agencies are coordinating their services to avoid duplication of programs and services offered to tenants.

### IV. Location and Time of Services

Services coordinated through the Community Housing Partnership (CHP), located at 20 Jones Street, Suite 200, San Francisco, CA 94102. CHP is located near the participating supportive housing sites and is open Monday through Friday, 9:00 A.M. to 5:00 P.M. Program enrollment is completed at CHP, and training is conducted at it's training center located at 374 Fifth Street, San Francisco.

## V. DHSH Grantee Responsibilities (McKinney-Vento Responsibilities)

- A. Homeless documentation All clients must be homeless (originating from the streets or shelter) in order to receive assistance under the HUD McKinney-Vento SHP grant. Sponsors must maintain correct and complete homeless documentation that demonstrates the eligibility of all homeless persons served with HUD SHP funds. Homeless eligibility must be documented using the Homeless Certification form provided by the Department of Homelessness and Supportive Housing (DHSH).
- B. Annual Progress Report (APR) All HUD McKinney-Vento funded projects are required to file an APR that reports on the people served by the project, the outcome objectives the project has achieved, and how the amount of grant funds and matching funds were expended. The Sponsor is required to submit financial documentation to support the amount of matching funds expended during the APR reporting period for DHSH review. The APR is due to DHSH by the 45th day following the end of the operating year. After review by DHSH the APR is submitted to HUD.
- C. **Match** All HUD SHP funded projects are required to provide a match, cash or inkind (for in-kind match an MOU is required). Documentation of cash match must be turned into DHSH when submitting the HUD Annual Progress Report (APR). The minimum cash match requirements are as follows:

25% match, cash or in-kind, for your total budget minus any leasing costs.

- D. **Personnel activity reports** Sponsor agencies must keep distributive time records showing the amount of time spent by agency personnel on SHP projects and the costs associated with those activities. All time records need to reflect a daily after-the-fact breakdown of time spent on SHP eligible activities versus non-eligible activities.
- E. **Collaboratives and subcontractors** The lead sponsor agency in a collaborative or subcontracting relationship is responsible for creating the Memorandum of Understanding (MOU) with the partner agencies, paying the collaborative partner agencies, compiling the HUD Annual Progress Report (APR), and monitoring the other collaborative partner agencies to ensure that any and all required documentation (e.g., homeless certification forms, disability documentation forms, rent calculations, personnel activity reports, etc.) is correct and complete. DHSH must approve all new and renewal MOUs as well as any new subcontracting or collaborative relationships

not originally identified in the HUD grant application. All subcontractors and collaborative members are subject to HUD rules and regulations and DHSH contracting and procurement guidelines.

- F. Homeless Management Information Systems (HMIS) Requirements Sponsors must provide and update client information in the DHSH Homeless Management Information System (HMIS) as required by current HUD McKinney-Vento Homeless Program regulations.
- G. Transfer of client files All sponsors must abide by the rules of client confidentiality. In situations where it becomes necessary for an existing sponsor to sever their relationship with a sub-grantee, all client records will be transferred to the replacement sub-grantee provider, upon selection through a procurement process. In situations where it becomes necessary for the project sponsor to sever their relationship with the City and County's existing SHP program, all client records will be transferred to the new sponsor, after selection through a procurement process. This transfer process is necessary to mitigate any abrupt disruption in client services, and ensure continuity of care.
- H. Audits All projects are subject to a DHSH programmatic and/or fiscal compliance audit at any time. These audits may include, but are not limited to a review of the following: participant files, program policies and procedures, data reported on APR, documentation of cash match resources; personnel time and activity reports, proper method for accounting for McKinney-Vento grant funds, etc. Any identified findings or project deficiencies must be responded to by the sponsor in writing in a timely fashion.
- I. **Program Rent Calculations** SHP transitional housing projects are not required to charge rent and are not allowed to charge program fees. If rent is charged, they cannot exceed the higher of: 30% of monthly adjusted income or 10% of monthly gross income.

#### VI. DHS Service Objectives

On an annual basis, the Grantee will meet the following Service Objective:

A minimum of 225 tenants will be offered vocational, education, training and/or employment services through direct outreach via the SHEC program each year.

#### VII. DHS Outcome Objectives

On an annual basis, the Grantee will meet the following Outcome Objectives:

A. A minimum of 60% of participants who enroll in a SHEC training program each year will complete the program.

B. A minimum of 75% of participants who complete the SHEC training program will obtain job placements in subsidized training positions, and unsubsidized P/T, F/T employment, or temporary positions each year.

# VIII. HUD Outcome Objectives (annual):

- A. A minimum of 80% of persons remaining in permanent housing as of the end of the operating year and exiting to permanent housing (subsidized or unsubsidized) during the operating year.
- B. A minimum of 80% of persons age 18 through 61 will maintain or increase their total income (from all sources) as of the end of the operating year or program exit.
- C. A minimum of 85% of households served by the project will receive or maintain one or more mainstream resource (including, but not limited to, income benefits, food stamps, Healthy San Francisco, City College, medical care, child support, etc.) at 12 months in the program or upon program exit, whichever occurs first.
- D. At least 90% of surviving tenants will maintain their housing for a minimum of 12 months, move to other permanent housing, or be provided with more appropriate placements.

# IX. Reporting Requirements DHS

- A. Grantee will provide a **monthly** report of activities, referencing the tasks as described in Section VII & VIII- Service and Outcome Objectives. Grantee will enter the following monthly metrics in the CARBON database by the 15<sup>th</sup> of the following month:
  - 1. Number of participants enrolled in the SHEC program to date
- B. Grantee will provide a **quarterly** report of activities, referencing the tasks as described in Section VII & VIII- Service and Outcome Objectives. Grantee will enter the quarterly metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the quarter.
  - 1. Number of participants who complete the SHEC program
  - 2. Number of job placements to date
  - 3. Programmatic reporting will include:
    - a. Demographic information such as name, social security, ethnicity, etc. in a format provided by DHS
    - b. Details on training and employment information

# DHSH/HUD

C. Annual Report – Grantee shall submit a 12-month report in lieu of a fourth quarter report covering the period beginning July 1<sup>st</sup> through June 30<sup>th</sup> of each grant year. This report is known as the HUD Annual Progress Report (APR) and shall include

Community Housing Partnership SHEC 7/1/2016-06/30/2018 cumulative results for each objective as outlined above and shall include 12-month demographic information, as well as required financial information. The APR is due to DHSH on **July 15th** following the end of each grant year.

- D. Grantee will provide Ad Hoc reports as required by the Department.
- E. For assistance with reporting requirements or submission of reports, contact:

Annyse Acevedo, GB13 Annyse.Acevedo@sfgov.org Contract Manager, Office of Contract Management or Eva Iraheta, E303 Eva.Iraheta@sfgov.org Program Manager, Division of Workforce Development or To be named Contract manager, Department of Homelessness and Supportive Housing

#### X. Monitoring Activities

- A. <u>Program Monitoring</u>: The program monitoring included a review of participant files, staff development and training, program polices and procedures, customer satisfaction, programmatic and physical accessibility /cultural competence, outreach, program administration, and data collection.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

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Program Assistant         Trinte-Grount         Trinte-Grout         Trinte-Grount         Trint	<u>0 1 0</u>		Salarie	s & Benefit	s Detail							
Appendix Interestion for Expransion for Ex	9					7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18			
POSITION TITLE         Tannual Full FTEU         Tannual Full FTE         Tannual Full Full FTE         Tannual Full Full Full Full Full Full Full Ful	11	Agency Tot	als	For HSA		For DHS Program		For DHS Program		_	_	TOTAL
Olicentic of Social Enterprise & Wondronce         S107.265         TOW         400.%         542.906		Annual Full TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary HTD	Budgeted Salary	Budgeted Salary HI ID			7/1/16 - 6/30/18 Total
Monoticues Services Manager         S55.04         100%         23%         23%         514.966         514.966         514.966         514.966         514.966         514.966         514.966         514.966         514.966         514.966         514.966         514.966         515.741         53.411         55.542         53.411         55.542         53.411         53.541         53.542         53.541         53.542         53.542         53.542         53.542         53.542         53.542         53.542         53.542         53.542         53.542         53.542         53.542         53.542         53.542         53.542         53.5574         53.5574         100%         55.5574         50.72         53.5574	1.1.3 1.4 Director of Social Entermise & Workforce	\$107 265	100%	40%	40.0%	\$42.906		\$42.906				\$85,812
\$34,371         100%         20%         86,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,864         56,964         56,864         56,964	15 Workforce Services Manager	\$65,024	100%	23%	23%	\$14,956		\$14,956			-	\$29,911
f: Coordination         seq. 642         100%         6%         %3,411         5,341         53,411           mmt & Fdeendin Specialist         \$45,941         100%         10%         75,642         0.0%         \$3,542           mmt & Fdeendion Specialist         \$36,541         100%         15%         15%         \$5,542         \$5,542         \$5,542           mmt & Fdeendion Specialist         \$55,745         100%         30%         30%         \$16,774         \$5,542         \$5,542           ment Cace Manager         \$55,745         100%         3%         30%         \$16,774         \$5,542         \$5,542           ment Cace Manager         \$55,745         100%         3%         50%         \$5,642         \$5,103         \$5,1103           of Social Enterprise & Wordforce         \$510,706         100%         5%         50%         \$5,642         \$5,1103         \$5,6174         \$5,1103           of Social Enterprise & Wordforce         \$510,705         100%         2%         50%         \$5,613         \$5,113         \$5,613         \$5,613         \$5,613         \$5,613         \$5,613         \$5,613         \$5,613         \$5,613         \$5,613         \$5,613         \$5,613         \$5,613         \$5,613         <	16 Program Assistant	\$34,321	100%	20%	20%	\$6,864		\$6,864				\$13,728
%45,941         100%         10%         10%         54,594         54,594         54,594         54,594         54,594         54,594         54,594         54,594         54,594         55,42         55,42         55,42         55,42         55,42         55,542         55,542         55,542         55,542         55,642         55,642         55,642         55,642         56,574         516,726         100%         510,726         100%         510,726         100%         510,726         100%         510,726         100%         510,726         100%         510,726         20%         511,03         51,103         516,726         210%         510,726         210%         210%         251,1030         251,103         251,103	17 Outreach Coordinator	\$42,642	100%	8%	8%	\$3,411		\$3,411				\$6,823
Employment & Retention Specialist         S36,47         10%         15%         15%         55,542         55,542         55,542           Evaluation Analyst         S55,745         100%         30%         516,724         \$16,724         \$16,724         \$16,724           Employment Cases Manager         \$55,745         100%         3%         50%         \$1,103         \$16,724         \$1,03           Director Gocial Enleptise & Wondroce         \$107,265         100%         5%         50%         \$1,03	18 Trainer	\$45,941	100%	10%	10%	\$4,594		\$4,594				\$9,188
Evaluation Analyst         555,745         100%         30%         \$16,724         \$16,724         \$16,724           Employment Case Manager         \$36,716         100%         3%         3%         51,013         \$10,703         \$10,728         \$11,03         \$10,728         \$11,03	19 Employment & Retention Specialist	\$36,947	100%	15%	15%	\$5,542		\$5,542				\$11,084
Employment Case Manager         5%, 776         100%         3%         51, 103         \$1,103	20 Evaluation Analyst	\$55,745	100%	30%	30%			\$16,724				\$33,447
Director of Social Enterprise & Wonkforce         \$107,265         100%         5%         5.0%         \$5.383         \$5.383         \$5.383         \$5.383         \$5.383         \$5.383         \$5.383         \$5.383         \$5.373         \$5.383         \$5.373         \$5.333         \$5.373         \$5	21 Employment Case Manager	\$36,776	100%	3%	3%			\$1,103				\$2,207
Workforce Services Manager         \$66.650         100%         25%         25%         56.663         100%         57%         25%         56.663         57.0         56.663         57.0         56.670         56.663         57.0         56.670         56.670         56.670         56.670         56.670         56.670         56.671         56.670         56.671 </td <td></td> <td>\$107,265</td> <td>100%</td> <td>5%</td> <td>5.0%</td> <td></td> <td>\$5,363</td> <td></td> <td>\$5,363</td> <td></td> <td></td> <td>\$10,727</td>		\$107,265	100%	5%	5.0%		\$5,363		\$5,363			\$10,727
Program Assistant         \$33,836         100%         18%         18%         86,270         %         %           Outraach Coordinator         \$43,321         100%         13%         13%         \$5,627         \$         \$           Trainer         \$43,341         100%         25%         25%         \$		\$66,650	100%	25%	25%		\$16,663		\$16,663			\$33,325
Outreach Coordinator         \$43,281         100%         13%         13%         \$5,627         \$5		\$34,836	100%	18%	18%		\$6,270		6,270			\$12,541
Trainer         \$45,341         100%         25%         25%         51,135         51         55           Employment & Retention Specialist         \$36,947         100%         25%         25%         59,237         50         50           Evaluation Analyst         \$36,947         100%         25%         75%         59,237         50         5           Evaluation Analyst         \$36,776.00         100%         13%         13%         54,597         56,706         5           Employment Case Manager         \$36,776.00         100%         13%         13%         54,597         566,100         5           COTALS         \$44,661.00         2.86         2.86         \$66,100         \$63,873         \$56,100         5		\$43,281	100%	13%	13%		\$5,627		5,627			\$11,253
Employment & Retention Specialist         \$36,947         100%         25%         25%         \$59,297         \$50         \$           Evaluation Analyst         \$50.00         100%         0%         0%         \$ <td>26 Trainer</td> <td>\$45,341</td> <td>100%</td> <td>25%</td> <td>25%</td> <td></td> <td>\$11,335</td> <td></td> <td>11,335</td> <td></td> <td></td> <td>\$22,671</td>	26 Trainer	\$45,341	100%	25%	25%		\$11,335		11,335			\$22,671
Evaluation Analyst         \$\$0.00         100%         0%         0%         \$\$0		\$36,947	100%	25%	25%		\$9,237		9,237			\$18,474
Employment Case Manager         \$36,776.00         100%         13%         13%         \$4,597         \$4,597         \$           Employment Case Manager         \$36,776.00         100%         13%         13%         \$4,781         \$         \$           TOTALS         \$36,776.00         100%         13%         13%         \$	28 Evaluation Analyst	\$0.00	100%	%0	%0		\$0		\$0			\$0
Employment Case Manager         \$36,776.00         100%         13%         13%         \$4,781         \$4,781         \$6,700         \$6,781         \$6,781         \$6,781         \$6,781         \$6,781         \$6,781         \$6,781         \$6,781         \$6,781         \$26,700         \$26,700         \$6,700         \$26,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$6,700         \$20,750	29 Employment Case Manager	\$36,776.00	100%	13%	13%		\$4,597		\$4,597			\$9,194
TOTALS     \$424,661.00     2.86     2.86     2.86     \$65,100     \$63,873     \$96,100       FRINGE BENEFIT RATE     18%     18%     \$75,410.48     \$75,410.48     \$20,750     \$16,555     \$20,750     \$       EMPLOYEE FRINGE BENEFITS     \$75,410.48     \$75,410.48     \$116,850     \$16,555     \$20,750     \$       TOTAL SALARIES & BENEFITS     \$500.071.48     \$116,850     \$80,428     \$116,850     \$	30 Employment Case Manager	\$36,776.00	100%	13%	13%		\$4,781		\$4,781			\$9,562
FRINGE BENEFIT RATE         18%           EMPLOYEE FRINGE BENEFITS         \$75,410,48         \$20,750         \$16,555         \$20,750           TOTAL SALARIES & BENEFITS         \$500,071,48         \$116,850         \$80,428         \$116,850		\$424,661.00		2.86	2.86							\$319,945
EMPLOYEE FRINGE BENEFITS         \$75,410.48         \$20,750         \$16,555         \$20,750           TOTAL SALARIES & BENEFITS         \$500,071.48         \$116,850         \$80,428         \$116,850	33 FRINGE BENEFIT RATE	18%										
TOTAL SALARIES & BENEFITS \$500,071.48 \$116,850 \$50,428 \$116,850	34 EMPLOYEE FRINGE BENEFITS	\$75,410.48				\$20,750	\$16,555		\$16,555			\$74,611
	36 37 TOTAI SALARIES & RENFEITS	\$500.071.48				\$116,850	\$80,428		\$80,428			\$394,556
38 HSA #2												11/15/2007

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	Program: CHP - Supportive Housing Employment Collaborative (Same as Line 9 on HSA #1)	ent Collaborative								
6 7 8		Operating Expense Detail	e Detail							
9 10										
11		General Fund	DNH	General Fund	QNH					TOTAL
12	Expenditure Category	TERM 7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18					
13	Rental of Property	\$5,855	(0\$)	\$5,855	(\$0)					\$11,710
14	14 Utilities(Elec, Water, Gas, Phone, Scavenger)	\$3,420	\$2,168	\$3,420	\$2,168					\$11,177
15	15 Office Supplies, Postage	\$692	\$2,050	\$692	\$2,050					\$5,484
16	16 Building Maintenance Supplies and Repair			\$0	\$0				-	\$0
17	Printing and Reproduction			\$0	\$0					\$0
18	18 Insurance	\$578	\$522	\$578	\$522					\$2,201
19	19 Staff Training & Development	\$223	\$703	\$223	\$703					\$1,850
20	20 Staff Travel-(Local & Out of Town)			\$0	\$0					\$0
21	Rental of Equipment	\$315	\$250	\$315	\$250					\$1,129
22				\$0	\$0					\$0
23	23 Tenant Projects & Activities	\$7,083	\$1,599	\$7,083	\$1,599					\$17,364
24	SHEC Training Programs		\$30,000	20	\$30,000					\$60,000
25	25 Training Supplies			\$0	\$0					\$0
207	26 Protessional Services	2053	(\$3)	0.8	\$0					\$790
28	28 OTHER			09	() SO					
29	29 Audit	\$334	\$301	\$334	\$301					\$1,270
30	30 IT & Small Office Purchase	\$1,662	\$2,060	\$1,662	\$2,060					\$7,444
31	Payroll expenses	\$812	\$734	\$812	\$734					\$3,092
32				\$0	\$0					\$0
33				\$0	\$0					\$0
34										
£		\$21,3/1	\$40,384	\$21,3/1	\$40,384					\$123,511
36 37	HSA #3									11/15/2007