AGREEMENT OF SCOPE OF SERVICES AND BUDGET TERMS FOR HOMELESS SERVICES PROGRAMS

Project:	Day Center Facility for Homeless Adults
Fiscal Year:	FY 2017
Funding Source(s) & Amounts:	$541,250 CDBG
Term of Agreement:	July 1, 2016 – June 30, 2017

This is to certify that the terms included in the attached Scope of Services and Budget documents have been agreed upon by the City of San Diego and the San Diego Housing Commission, pursuant to the FY 2017 Agreements between the City of San Diego and the San Diego Housing Commission.

Dated this 19 day of July, 2016.

The City of San Diego

By Michele Marano
Michele Marano
Community Development Coordinator

Dated this 11 day of July, 2016.

San Diego Housing Commission

By
Melissa Peterman
Vice President Homeless Housing Innovations

SCOPE OF SERVICES

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM/
ENTITLEMENT GRANTS

SAN DIEGO HOUSING COMMISSION
Day Center Facility for Homeless Adults

1. ADMINISTRATIVE OFFICE LOCATION

The Agency shall maintain their administrative office at 1122 Broadway, Suite 300, San Diego, CA 92101. The main office hours of operation are Monday to Friday, 7:00 AM. to 7:00 PM., but closed every other Friday. General correspondence sent to the Agency shall be addressed to: Julia Sauer, Director, Special Programs and Compliance.

2. PROJECT ACTIVITIES

The activities that will be conducted include the following:

- Planning, coordinating, operating, administering and implementing the operation of the Day Center Facility for Homeless Adults utilizing Community Development Block Grant (CDBG) funds;
- Negotiating and executing an agreement, and any amendments, with St. Vincent de Paul Village for the operation of the Day Center Facility for Homeless Adults;
- Developing systems for assuring compliance with program requirements;
- Monitoring program activities for progress and compliance with program requirements;
- Preparing reports and other documents directly related to the program;
- Coordinating the resolution of audit and monitoring findings; and
- Evaluating program results against stated objectives.

The Agency shall ensure that St. Vincent de Paul Village adhere to CDBG Program, federal, City, and HUD Programs Administration requirements. This includes the requirements listed in the HUD Programs Administration's FY 2017 Operating Manual.

The Agency shall ensure that the subcontractor agreement, amendments to agreements, scope adjustments, and budget adjustments are forwarded to the HUD Programs Administration for eligibility review and approval, prior to their execution.

The activities set forth in the Budget Justification under Exhibit B are incorporated herein by reference.

3. PROJECT DESCRIPTION

The Day Center Facility for Homeless Adults shall serve as a centralized access point for individuals experiencing homelessness in the City of San Diego, while also providing an array of resources and services aimed to help participants engage, stabilize and obtain appropriate housing. A variety of critical services will be provided, including a safe, comfortable drop-in center for homeless adults with access to bathroom facilities and shelter from the elements during the day.

4. PROJECT OUTCOME MEASURES

Pursuant to federal requirements, the project objective, outcome and indicator is defined below.

Objective Category:
- ☒ Suitable Living Environment
- ☐ Decent Housing
- ☐ Economic Opportunity

Outcome Category:
- ☒ Availability/Accessibility
- ☐ Affordability
- ☐ Sustainability

Outcome Indicator:

☒ People	☐ Public Facilities
☐ Households	☐ Housing Units
☐ Businesses	☐ Jobs
☐ Organizations	☐ Other

5. PROJECT OUTCOMES

Agency shall enter into an agreement with St. Vincent de Paul Village to ensure the following project outcome is achieved during FY 2017:

- Two thousand (2,000) homeless individuals shall have new or continued access to a drop-in day center and critical services for the purpose of creating a suitable living environment.

6. PROJECT RECORDS

Agency shall maintain, and ensure subcontractors maintain, all records required by the Federal regulations that are pertinent to the activities completed with CDBG. Agency shall make available to the City, the U.S. Government, or their authorized agents all project-related records, documents, and any other financial data or records for review. Such records shall include, but not limited to:

L/M Income Limited Clientele Activities (LMC)
Documentation showing that the activity is designed to be used exclusively by a segment of the population presumed by HUD to be L/M income persons (abused children, battered spouses, elderly persons*, adults meeting the definition of severely disabled**, homeless persons, illiterate adults, persons living with AIDS, and migrant farm workers); *Definition of Elderly Person-means an individual who is at least 62 years of age.

Definition of Severely Disabled-persons are classified as having a severe disability if they: (a) used a wheel-chair or had used another special aid for six months or longer; (b) are unable to perform one or more "functional activities" or need assistance with an "ADL or IADL"; (c) are prevented from working at a job or doing housework; or (d) have a selected condition including autism, cerebral palsy, Alzheimer's disease, senility or dementia, or mental retardation. Also, persons who are under 65 years of age and who are covered by Medicare or who receive SSI are considered to have a severe disability **OR
Data showing the size and annual income of the family of each person receiving the benefit. Agency shall ensure LMC determinations are based on the most current CDBG Income Limits issued by HUD, which will distributed by the HUD Programs Administration staff.

Agency shall ensure that the subcontractors enter and maintain client data in a Homeless Management Information System (HMIS), ServicePoint.

All Agency and subcontractor files pertaining to personal client information must remain confidential and kept in a locked file cabinet. All computer files should be password accessible only.

In addition, Agency must maintain project inventory of all equipment and furniture purchased with City funds.

7. CLOSEOUTS

Agency shall be responsible for completing and submitting a closeout packet to include total number of clients served, program accomplishments and summary, client demographics, photographs, and financial summary of award grant for each applicable funding source, and fiscal audit reports. Photographs will be used for HUD and City publications as appropriate.

Agency's obligation to the City shall not end until all close-out requirements are completed. Activities during this close-out period shall include, but are not limited to:

a. Making final payments;
b. Disposing of program assets (including the return of all unused materials, program income balances, and accounts receivable to the City); and
c. Determining the custodianship of records.

Notwithstanding the foregoing, the terms of the Agreement shall remain in effect during any period that the Agency has control over CDBG funds, including program income.

FY 2017 HOMELESS SERVICES AND PROGRAMS APPLICATION
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
SCHEDULE 1 - BUDGET EXHIBIT

AGENCY: SAN DIEGO HOUSING COMMISSION

PROJECT: Day Center for Homeless Adults

SALARIES & WAGES	(Schedule 2)	34,450
FRINGE BENEFITS	(Schedule 3)	6,800
	TOTAL PERSONNEL	41,250
CONSULTANT SERVICES	(Schedule 4)	500,000
	TOTAL NON-PERSONNEL	500,000
	TOTAL CDBG PROJECT BUDGET	541,250

SCHEDULE 2 - PERSONNEL SCHEDULE: GROSS PAY

The purpose of this form is to list the positions being claimed against the funding request amount. The positions listed below must provide direct project/client services. Positions providing non-direct services must be included in the indirect costs/administrative overhead (IC/AO) line item. The Total Salary & Wages must match the Budget Exhibit form. **Round off totals to whole dollars.**

AGENCY SAN DIEGO HOUSING COMMISSION

PROJECT Day Center for Homeless Adults

(1)	(2)			(3)	(4)
	Premium Pay				ANNUAL
POSITION TITLE	OT	EP	MS	ANNUAL GROSS PAY	SALARY & WAGES
Vice President of Homeless Housing Innovations				120,625	4,825
Senior Program Analyst #1				93,122	5,550
Senior Program Analyst #2				93,161	12,111
Senior Program Analyst #3				93,190	1,864
Program Analyst				76,872	7,872
Housing Specialist	X			57,949	1,738
Administrative Assistant	X			48,973	490
Note: Annual salary & wages includes gross					
salary per employee as well as his/her respective					
flex credit.					
				TOTAL ANNUAL SALARY & WAGES	**34,450**

(1) List each individual position title providing project/client services. NOTE: Project-related job duties for each position listed must be explained in the budget justification section.

(2) Select the appropriate box for positions that will have premium pay, such as overtime (OT), extra pay (EP) and/or multi-shift (MS). NOTE: The premium pay and project-related usage will need to be explained in the budget justification section.

(3) List the annual Agency gross pay for each position listed.

(4) List total CDBG annual gross pay. NOTE: This is the amount that will be the annual budget cap for RFR claims.

Pay Schedule (Check One)	
	Monthly
X	Biweekly
	Twice a Month

SCHEDULE 3 - PERSONNEL SCHEDULE: FRINGE BENEFITS

The purpose of this form is to list the fringe benefits being claimed against funding request amount. The Total Fringe must match the Budget Exhibit form. **Round off totals to whole dollars.**

AGENCY SAN DIEGO HOUSING COMMISSION

PROJECT Day Center for Homeless Adults

(1)	(2)	(3)	(4)
POSITION TITLE	FRINGE BENEFIT TITLE	ANNUAL AMT OF FRINGE BENEFIT	ANNUAL FRINGE BENEFIT
Vice President of Homeless	PENSION	16,888	676
Housing Innovations	457 PLAN	3,016	121
	MEDICARE	1,749	70
	SUI	434	17
	WORKERS COMP	1,025	41
	LIFE INSURANCE	101	4
	LTD INSURANCE	429	17
Senior Program Analyst #1	PENSION	13,037	777
	457 PLAN	2,328	139
	MEDICARE	1,350	80
	SUI	434	26
	WORKERS COMP	792	47
	LIFE INSURANCE	78	5
	LTD INSURANCE	332	20
Senior Program Analyst #2	PENSION	13,043	1,696
	457 PLAN	2,329	303
	MEDICARE	1,351	176
	SUI	434	56
	WORKERS COMP	792	103
	LIFE INSURANCE	78	10
	LTD INSURANCE	332	43
		TOTAL ANNUAL FRINGE BENEFITS	**4,427**

(1) List each Schedule 2 individual position title for which **employer-portion** of fringe benefits will be claimed.
(2) List the title of the Fringe Benefit that will be claimed. NOTE: The fringe benefit and project-related usage will need to be explained in the budget justification section.
(3) List the total annual Agency amount of insurance for each position and each fringe benefit.
(4) List the total amount of insurance for each position and each fringe benefit. NOTE: This is the amount that will be the annual budget cap for RFR claims.

SCHEDULE 3 - PERSONNEL SCHEDULE: FRINGE BENEFITS

The purpose of this form is to list the fringe benefits being claimed against funding request amount. The Total Fringe must match the Budget Exhibit form. **Round off totals to whole dollars.**

AGENCY SAN DIEGO HOUSING COMMISSION

PROJECT Day Center for Homeless Adults

(1)	(2)	(3)	(4)
POSITION TITLE	FRINGE BENEFIT TITLE	ANNUAL AMT OF FRINGE BENEFIT	ANNUAL FRINGE BENEFIT
Senior Program Analyst #3	PENSION	13,047	261
	457 PLAN	2,330	47
	MEDICARE	1,351	27
	SUI	434	9
	WORKERS COMP	792	16
	LIFE INSURANCE	78	2
	LTD INSURANCE	332	7
Program Analyst	PENSION	10,762	1,102
	457 PLAN	1,922	197
	MEDICARE	1,115	114
	SUI	434	44
	WORKERS COMP	653	67
	LIFE INSURANCE	65	7
	LTD INSURANCE	274	28
Housing Specialist	PENSION	8,113	243
	457 PLAN	1,449	43
	MEDICARE	840	25
	SUI	434	13
	WORKERS COMP	493	15
	LIFE INSURANCE	49	1
	LTD INSURANCE	206	6
	TOTAL ANNUAL FRINGE BENEFITS		2,274

(1) List each Schedule 2 individual position title for which **employer-portion** of fringe benefits will be claimed.
(2) List the title of the Fringe Benefit that will be claimed. NOTE: The fringe benefit and project-related usage will need to be explained in the budget justification section.
(3) List the total annual Agency amount of insurance for each position and each fringe benefit.
(4) List the total amount of insurance for each position and each fringe benefit. NOTE: This is the amount that will be the annual budget cap for RFR claims.

SCHEDULE 3 - PERSONNEL SCHEDULE: FRINGE BENEFITS

The purpose of this form is to list the fringe benefits being claimed against funding request amount. The Total Fringe must match the Budget Exhibit form. **Round off totals to whole dollars.**

AGENCY SAN DIEGO HOUSING COMMISSION

PROJECT Day Center for Homeless Adults

(1)	(2)	(3)	(4)
POSITION TITLE	FRINGE BENEFIT TITLE	ANNUAL AMT OF FRINGE BENEFIT	ANNUAL FRINGE BENEFIT
Administrative Assistant	PENSION	6,856	69
	457 PLAN	1,224	12
	MEDICARE	710	7
	SUI	434	4
	WORKERS COMP	416	4
	LIFE INSURANCE	41	1
	LTD INSURANCE	174	2
	TOTAL ANNUAL FRINGE BENEFITS		99

(1) List each Schedule 2 individual position title for which **employer-portion** of fringe benefits will be claimed.
(2) List the title of the Fringe Benefit that will be claimed. NOTE: The fringe benefit and project-related usage will need to be explained in the budget justification section.
(3) List the total annual Agency amount of insurance for each position and each fringe benefit.
(4) List the total amount of insurance for each position and each fringe benefit. NOTE: This is the amount that will be the annual budget cap for RFR claims.

SCHEDULE 4 - BUDGET JUSTIFICATION*

AGENCY: SAN DIEGO HOUSING COMMISSION

PROJECT: Day Center for Homeless Adults

LINE ITEM	Vice President of Homeless Housing Innovations	AMOUNT
Detailed Explanation:		
Oversees all activities related to the Day Center for Homeless Adults including planning, coordinating operating, administering and implementing the operation of the Day Center for Homeless Adults. Negotiates and executes agreements and amendments with St. Vincent de Paul Villages, Inc. (SVdPV) for the operation of the Day Center for Homeless Adults. Reviews and approves final scopes and budgets and supervises Senior Program Analyst's activities related to the Day Center for Homeless Adults.		4,825
	TOTAL $	4,825

LINE ITEM	Senior Program Analyst #1	AMOUNT
Detailed Explanation:		
Planning, coordinating, operating, administering and implementing the operation of the Day Center for Homeless Adults utilizing CDBG funds. Negotiating and executing an agreement and any amendments with SVdPV for the operation of the Day Center for Homeless Adults. Preparing program budgets and schedules, and amendments to those budgets and schedules. Evaluate program results against stated objectives. Coordinates the resolutions of audit and monitoring findings.		5,550
	TOTAL $	5,550

LINE ITEM	Senior Program Analyst #2	AMOUNT
Detailed Explanation:		
Planning, coordinating, operating, administering and implementing the operation of the Day Center for Homeless Adults utilizing CDBG funds. Negotiating and executing an agreement and any amendments with SVdPV for the operation of the Day Center for Homeless Adults. Preparing program budgets and schedules, and amendments to those budgets and schedules. Evaluate program results against stated objectives. Coordinates the resolutions of audit and monitoring findings.		12,111
	TOTAL $	12,111

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

SCHEDULE 4 - BUDGET JUSTIFICATION*

AGENCY: SAN DIEGO HOUSING COMMISSION

PROJECT: Day Center for Homeless Adults

LINE ITEM	Senior Program Analyst #3	AMOUNT
Detailed Explanation:		
Reviews monthly progress reports from Day Center for Homeless Adults for staff and submits quarterly reports to Senior Program Analyst who is responsible for follow up developing Corrective Action Plans. Attends on site monitoring visits at Day Center for Homeless Adults to ensure program compliance, reviewing client case files and ensuring that activities reported in the Monthly Progress Reports and scope are being delivered.		1,864
	TOTAL $	1,864

LINE ITEM	Program Analyst	AMOUNT
Detailed Explanation:		
Assist Senior Program Analyst and Vice President with developing systems for assuring compliance with program requirements, prepare reports and other documents related to the program.		7,872
	TOTAL $	7,872

LINE ITEM	Housing Specialist	AMOUNT
Detailed Explanation:		
Works with both Senior Program Analyst and Program Analyst to review invoices submitted by the Day Center for Homeless Adults, prepare requests for reimbursements for the City, review and submit Monthly Progress Reports and assist with annual close out activities for both SDHC and the City.		1,738
	TOTAL $	1,738

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

SCHEDULE 4 - BUDGET JUSTIFICATION*

AGENCY: SAN DIEGO HOUSING COMMISSION

PROJECT: Day Center for Homeless Adults

LINE ITEM: Administrative Assistant	AMOUNT
Detailed Explanation:	
Assists Senior Program Analyst and Housing Specialist with administrative duties specific to the Day Center for Homeless Adults including filing, scanning, retrieving and delivering documents to and from the City.	490
TOTAL	$ 490

LINE ITEM: Premium Pay	AMOUNT
Detailed Explanation:	
Housing Specialist and Administrative Assistance are non-exempt and eligible for over-time pay. Overtime may be required to support the delivery of project services.	
TOTAL	$ -

LINE ITEM: Fringe Benefits	AMOUNT
Detailed Explanation:	
Pension	6,800
457 Plan	
Medicare	
SUI	
Workers Comp	
Life Insurance	
LTD Insurance	
TOTAL	$ 6,800

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

SCHEDULE 4 - BUDGET JUSTIFICATION*

AGENCY: SAN DIEGO HOUSING COMMISSION

PROJECT: Day Center for Homeless Adults

LINE ITEM	CONSULTANT SERVICES	AMOUNT
Detailed Explanation:		
A subrecipient agreement will be executed St. Vincent de Paul Villages Inc. (dba Father Joe's Villages) to perform the operation of the Day Center for Homeless Adults.		500,000
		TOTAL $ 500,000

LINE ITEM		AMOUNT
Detailed Explanation:		
		TOTAL $ -

LINE ITEM		AMOUNT
Detailed Explanation:		
		TOTAL $ -

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

EXERCISE OF FIRST OPTION AND SECOND AMENDMENT TO

AGREEMENT FOR

OPERATION OF CITY OF SAN DIEGO DAY CENTER FOR HOMELESS ADULTS

WITH

ST. VINCENT DE PAUL VILLAGE, INC.

AGREEMENT NO. HIT-15-14B.I

WHEREAS, the San Diego Housing Commission ("Commission") and St. Vincent De Paul Village, Inc. ("Subrecipient") entered into that certain Agreement for operation of the City of San Diego drop-in day center for homeless adults ("Agreement"), dated August 12, 2015, effective June 29, 2015 through June 30, 2016.

WHEREAS, on September 22, 2015, the Commission and Subrecipient amended the Agreement to modify the project budget due to necessary adjustments not previously available when St. Vincent De Paul Village assumed operations of the City of San Diego Day Center (First Amendment).

WHEREAS, the President and Chief Executive Officer of the Commission, or his or her designee, elects to exercise the First of Three one-year options contained in Section 103 of the Agreement in order to provide a continuation of services under the Agreement's scope of services.

WHEREAS, the parties now wish to amend the Agreement to modify the Specifications/Scope of Work (Exhibit A to Contract Attachment No. 2 of the Agreement) and to change the Compensation Schedule in order to provide a continuation of services under the Agreement.

NOW THEREFORE, the parties hereby agree as follows:

1. Term of First Option. The Commission exercises the First of Three one-year options contained in Section 103 of the Agreement. The term of the one-year option period shall commence effective July 1, 2016 and continue through June 30, 2017.

2. Compensation during First Option Period. The total compensation for all services performed and/or materials and goods supplied pursuant to the Agreement during the First Option period shall not exceed Five Hundred Thousand and No/100 dollars ($500,000). All services performed and/or materials and goods supplied pursuant to the Agreement shall be on the same terms and conditions as set forth in the Agreement.

3. Contract Attachment No. 2 "Specifications/Scope of Work." Contract Attachment No. 2 "Specifications/Scope of Services" is hereby amended and restated in its entirety, and is attached as Exhibit 1 to this Exercise of First Option and Second Amendment.

3. Contract Attachment No. 3 "Compensation Schedule." Contract Attachment No. 3 "Compensation Schedule" is hereby amended and restated in its entirety, and is attached as Exhibit 2 to this Exercise of First Option and Second Amendment.

3. No Novation. The parties hereto acknowledge and agree that except for the changes set forth herein to amend the Agreement and to exercise the first option under the Agreement, all of the terms and provisions of the Agreement are hereby acknowledged by the parties to be valid and are hereby recognized, renewed, extended and continued in full force and effect.

4. Counterparts. This Exercise of First Option and Second Amendment may be executed in any number of counterparts and, as so executed, the counterparts shall constitute one and the same agreement. The parties agree that each such counterpart is an original and shall be binding upon all the parties, even though all of the parties are not signatories to the same counterpart.

IN WITNESS WHEREOF, the parties have caused this FIRST OPTION AND SECOND AMENDMENT to be executed this 26th day of October 2016.

Subrecipient:
St. Vincent De Paul Village, Inc.

By: _____
Date: 10/25/16

Commission:
San Diego Housing Commission

for By: _____
Jeff Davis, Executive Vice President and
Chief of Staff

Date: 10/26/16

Approved as to Form:
Christensen & Spath LLP

By: _____
Charles B. Christensen, General Counsel
San Diego Housing Commission

Date: 10/26/16

EXHIBIT 1

CONTRACT ATTACHMENT NO. 2
SPECIFICATIONS/SCOPE OF WORK

CITY OF SAN DIEGO DAY CENTER FOR HOMELESS ADULTS

OVERVIEW

St. Vincent de Paul Village, Inc. (the "Subrecipient") will operate a Day Center for Homeless Adults (the "Program") in the City of San Diego. Participants will be welcomed and supported to this low-barrier Program through diverse on-site services. The Program will utilize Trauma-Informed Care and Motivational Interviewing. A Harm Reduction model which does not require sobriety and addresses heavy drinking and/or drug use and its consequences will also be utilized. The system design will effectively serve the target population in a welcoming and solutions-focused environment. Additionally, the Program will participate in the Coordinated Assessment and Housing Placement System, which will help ensure Program participants move into appropriate housing of their choice and to meet their needs as quickly as possible.

PROGRAM SITE LOCATION

The Program will operate at the Neil Good Day Center (Center), a City-owned facility located in the East Village neighborhood of Downtown San Diego at 299 17th Street, Monday through Friday from 6:00 a.m. to 4:00 p.m., and Saturday and Sunday from 6:00 a.m. to 2:00 p.m. (Closed Christmas Day).

The Subrecipient will staff the Center and assist homeless and at-risk of homeless adults during the stated hours of operation for the term from July 1, 2016 to June 30, 2017 (the "Term of the Program").

ADMINISTRATIVE OFFICE LOCATION

The Subrecipient shall maintain an administrative office at 3350 E Street, San Diego, CA 92102. The days and hours of operation are Monday to Friday 8:00 AM to 5:00 PM.

PROGRAM OBJECTIVE

The objective of the Program is to serve as a centralized access point for individuals experiencing homelessness or at-risk of homelessness in the City of San Diego while also providing an array of resources and services aimed at helping Program participants engage, stabilize and obtain appropriate housing.

PROGRAM REQUIREMENTS

The Program will provide a variety of critical services, including a safe and comfortable drop-in center for homeless and at-risk of homelessness adults with access to bathroom facilities and shelter from the elements during the day. Services will be geared, first and foremost, to meet basic needs of Program participants and also help maintain physical and emotional health. Operations and service strategies include effective, coordinated approaches for addressing issues resulting from areas such as substance use and mental health crises, with a focus on fostering housing stability.

The Subrecipient will provide:

1) Program Components
    a. Intakes, Screening, and Assessment (daily);

b. Participation in the Coordinated Assessment and Housing Placement System (daily, details noted below);
c. Case management/housing navigation (NOTE: To be offered in collaboration with the City of San Diego Interim Housing Program; Monday-Friday);
d. Computer lab (Monday-Friday);
e. Information and referral services (daily);
f. Health, wellness, and recovery activities (daily); and
g. Outreach and engagement (daily).

2) Basic Services
   a. Showers (NOTE: Showers will be provided, as permitted under CUP 2007-27, at the Joan Kroc Center located at 1501 Imperial Avenue on the Subrecipient campus; daily);
   b. Restrooms (daily);
   c. Laundry (Monday-Friday);
   d. Mail (daily);
   e. Storage (daily);
   f. Telephone access and messages (daily); and
   g. Safe drinking water (daily).
3) Other General Standards
   a. Appropriate documentation from Program participants for access to programs;
   b. Verification of self-certification of Program participants as homeless or at-risk of homelessness at least annually;
   c. Suitable property management of the Center including minor maintenance, minor repair, utilities, security, and other minor occupancy related items; and
   d. Consistent communication to the East Village residents and surrounding neighborhoods through community meetings and other effective forms of outreach.

Coordinated Assessment and Housing Placement (CAHP) System Participation

Subrecipient will participate in CAHP as established by the Regional Continuum of Care Council (RCCC). Subrecipient will adhere to the following criteria:

a. Homeless eligibility is based on the U.S. Department of Housing & Urban Development's (HUD) homeless definition and obtaining homeless verification through a third party when possible.
b. Program utilizes the CAHP standardized vulnerability assessment tool in the Program's screening, and referral processes for all participants, but is optional and shall not pose a barrier to other services offered on site.
c. Program staff will actively participate in Housing Navigation, Case Conferencing and /or other integral components of CAHP.

Housing First

In alignment with HUD, all homeless programming will adhere to Housing First principles as noted below:

a. Housing First is an approach to quickly and successfully connect individuals and families experiencing homelessness to permanent housing without preconditions and barriers to entry, such as sobriety, treatment or service participation requirements.
b. Supportive services are offered to maximize housing stability and prevent returns to homelessness as opposed to addressing predetermined treatment goals prior to permanent housing entry.

Source: United Stated Interagency Council on Homelessness, https://www.usich.gov/tools-for-action/housing-first-checklist

2-1-1 San Diego Participation
Subrecipient must list Program along with relevant Program details and services in the 2-1-1 San Diego database. In order to remain compliant with this requirement, Subrecipient must have updated and/or approved the Program service listing in the 2-1-1 San Diego database within the past 12-months. To verify the Program is listed or for more information on how to apply for inclusion, please visit http://211sandiego.org/for-agencies

PERFORMANCE CRITERIA & TARGETS
All Program progress will be documented to the Commission through monthly and term-end reports including Monthly Programmatic Reports (MPR), Monthly Activity Reports with corresponding narrative (MAR), and Annual Progress Reports (APR). With the exception of the APR, all data elements listed in Exhibit 1 will be completed in a report format determined by the Commission and/or by the City of San Diego. Subrecipient agrees to enter all data into the Homeless Management Information System for data collection and analytics.

Pursuant to federal requirements, the project objective, outcome and indicator is defined below. **(Check only one of the options below for each area.)**

Objective Category:
- ☒ Suitable Living Environment
- ☐ Decent Housing
- ☐ Economic Opportunity

Outcome Category:
- ☒ Availability/Accessibility
- ☐ Affordability
- ☐ Sustainability

Outcome Indicator:

☒ People	☐ Public Facilities
☐ Households	☐ Housing Units
☐ Businesses	☐ Jobs
☐ Organizations	☐ Other

For Fiscal Year 2017, the Subrecipient will ensure the following primary Program outputs and outcomes. Additional outputs and outcomes are included in the Supportive Services Only Rating and Ranking Tool, **Exhibit A to Contract Attachment No. 2:**

1) 100 percent (100%) of Program participants will be homeless or at-risk of homelessness;
2) A minimum of 2,200 showers;
3) A minimum of 150 laundry cycles;
4) Computer access will be provided a minimum of 150 times;
5) Mail services will be provided a minimum of 1,800 times;
6) Resource Room utilization: Free, staff-monitored telephone calls and messaging services will be provided as needed. The number of clients accessing the Resource Room will be tracked and reported;
7) Secure personal storage will be provided to a minimum of 50 clients per month; and
8) Onsite partnerships tracking:

- Number of monthly appointments occurring with onsite partners and categories of services (i.e., medical, mental health, animal services, food services, etc.). ***This can be summarized in the MAR narrative but collateral tracking should be available for auditing.***

The following are the performance outcomes:

- 100 percent (100%) of Program participants will have one or more of their presenting basic needs met;
- 100 percent (100%) of Program participants who have not already completed one will be offered the Vulnerability Index-Service Prioritization and Decision Assistance Tool (VI-SPDAT) and/or successor tool; and
- 80 percent (80%) of Program residents engaged in case management will show improvement in self-sufficiency. (Subrecipient will provide Commission with methodology of how self-sufficiency is tracked and measured by July 1, 2016)

Compliance and Performance Monitoring and Improvement Activities

- The Commission will monitor compliance and performance related to all aspects of this agreement. Monitoring will occur through a variety of processes including desk and site review.
- The Commission will provide monitoring reports to the Subrecipient.
- Subrecipient must actively participate in compliance and performance monitoring and improvement activities required by the Commission.
- Subrecipient must provide the Commission complete policies and procedures related to this agreement. Subrecipient must provide substantive updated policies and procedures to the Commission within 60 calendar days of update/revision.

PROGRAM RECORDS

The Subrecipient shall maintain all records required by the regulations that are pertinent to the activities to be funded under this Agreement. The Subrecipient shall make available to Commission, City of San Diego, the U.S. Government, or their authorized agents all Program-related records, documents, and any other financial data or records for review. Such records shall include, but not be limited to all Low/Moderate Income Limited Clientele Activities (LMC).

L/M Income Limited Clientele Activities (LMC)
For each activity, ***one*** **of the following five types** of documentation must be maintained:
☐ Documentation showing that the activity is designed to be used exclusively by a segment of the population presumed by HUD to be L/M income persons (abused children, battered spouses, elderly persons*, adults meeting the definition of severely disabled**, homeless persons, illiterate adults, persons living with AIDS, and migrant farm workers); *Definition of Elderly Person-means an individual who is at least 62 years of age. **Definition of Severely Disabled-persons are classified as having a severe disability if they: (a) used a wheel-chair or had used another special aid for six months or longer; (b) are unable to perform one or more "functional activities" or need assistance with an "ADL or IADL"; (c) are prevented from working at a job or doing housework; or (d) have a selected condition including autism, cerebral palsy, Alzheimer's disease, senility or dementia, or mental retardation. Also, persons who

	are under 65 years of age and who are covered by Medicare or who receive SSI are considered to have a severe disability **OR**
☒	Documentation describing how the nature and the location of the activity establishes that it will be used predominantly by L/M income persons; **OR**
☐	Data showing the size and annual income of the family of each person receiving the benefit; **OR**
☐	Data showing that barriers to mobility or accessibility have been removed and how the barrier removal was restricted to the extent feasible to one of the particular cases authorized under this subcategory; **OR**
☐	Documentation showing that the activity qualifies under the special conditions regarding job services where less than 51% of the persons benefiting are L/M income persons.

Homeless Management Information System (HMIS) Participation

Subrecipient shall enter and maintain data in the approved Homeless Management Information (HMIS) system as directed by the RCCC. Subrecipient will comply with the HMIS Policies and Procedure in effect during the period of this agreement/contract including those for data collection, data entry, data quality, and standards for missing data, incomplete data, and timeliness of data entry.

At minimum, Subrecipient must collect all Universal and Program Specific Data Elements listed in the HMIS Policies and Procedures; or as updated by HUD. Subrecipient must also obtain and report to the Commission all required programmatic information and data on a monthly basis.

SUBSEQUENT FUNDING

All time limits stated in the Agreement documents are of the essence of the Agreement. Options to renew are contingent upon future funding availability and Program performance. Execution of option years may be determined by Program performance in the preceding year. If Subrecipient does not achieve the stated outcomes, Agreements may not be renewed and those funds may be reprogrammed.

Please see **Exhibit A to Contract Attachment No. 2 of the Agreement** for an overview of the outcomes to be measured on a monthly and annual basis as part of the Supportive Services Only Rating and Ranking Performance Model.

REVERSION

Upon the expiration, breach, or termination of this Agreement, Subrecipient agrees that Commission may reallocate any and all Compensation on hand at the time of the expiration or termination or breach, together with any and all accounts receivables attributable to the use of the Compensation, as the Commission shall determine in its sole discretion. Commission may procure alternative and/or additional Subrecipients to perform work in compliance with Commission's Procurement Policy.

MEDIA/ COMMUNICATIONS

Subrecipient shall coordinate with and seek the prior written consent and permission of the Commission Communications and Legislative Affairs Department before distributing any printed or electronic materials specific to the program or of the program experience of clients funded

through this Agreement. The Commission's permission shall not be unreasonably withheld, conditioned or delayed and should the Commission fail to respond to a request for permission within seven (7) days of the date of receipt of such materials, the Commission's approval shall be deemed to have been given.

When referring to the program in published materials created for informational purposes, Subrecipient agrees to use the following language or other approved language supplied by the Commission:

"The City of San Diego's Day Center Program for homeless adults is a program of the City of San Diego, administered by the San Diego Housing Commission and operated by Father Joe's Villages."

Subrecipient further agrees that, recognizing the urgency with which media frequently makes requests for information, Subrecipient shall exhibit a good faith effort to immediately consult with Commission prior to responding to such inquiries.

CLOSE-OUTS

The Subrecipient will be responsible for completing and submitting a close-out packet to include total numbers of clients served, program accomplishments, a full year-end narrative, service delivery summaries, client demographics, fiscal audit reports and financial summaries of grant awards. The Subrecipient's obligation to the Commission shall not end until all close-out requirements are completed. Activities during close-out shall include, but are not limited to:

- Making final payments;
- Disposing of Program assets (including the return of all unused materials, Program Income balances, and accounts receivable to the Commission); and
- Determining the custodianship of records.

MANDATORY ATTENDANCE AT ROUNDTABLE MEETINGS

Throughout the year the Commission will host quarterly roundtable meetings where all Supportive Service Only providers can share challenges, ask for Commission clarification and share best practices. This also includes, but is not limited to attending the City-Funded Provider Fiscal Year 2017 Workshop. Attendance is mandatory at the roundtable meetings.

EXHIBIT A
TO CONTRACT ATTACHMENT NO. 2
SPECIFICATIONS/SCOPE OF WORK

DRAFT RATING AND RANKING TOOL: HOMELESS SERVICES

PERFORMANCE STANDARD	MEASUREABLE	STANDARD	EVALUATION
Efficient Number of Households Served	Households served	Baseline; 6000	Threshold
Participation in Coordinated Assessment and Housing Placement System	Clients successfully referred to CAHP for housing	100%	Threshold
	Client data and service utilization entered into HMIS in a timely manner	100%	Threshold
Efficient and Effective Use of Services	Utilization Rate	95% or more	Threshold
Fiscal Efficiencies	Efficient and effective use of a pool of community resources	Cost per household <110%	Threshold
		Cost per successful outcome <110%	Threshold
		100% spend-out of grant funds	Threshold

Prepared by LeSar Development Consultants May 2015

This Tool was informed by:

- The San Diego Continuum of Care 2015 NOFA New Project Scoring Tool: http://www.sandiegococ.org/scoring-tools---timeline.html
- The SDHC RFP Homeless Services Operator for the Neil Good Day Center Project No. SHI-13-1: Available via DemandStar
- 25 Cities San Diego: http://www.housingsd.org/san-diego-update

	MEASUREABLE	DEFINITION	EVALUATION METHODOLOGY
Efficient Number of Households Served	Households served	The number of distinct households served by the program (including new and carryover) during the report period	Distinct households served are identified by their last service record for the program entered into HMIS as of the end of the report period
Participation in Coordinated Assessment and Housing Placement System	Clients successfully referred to CAHP for housing	100%	Confirmation that each client referred has received VI-SPDAT assessment (or other community determined tool) via CAHP system to receive appropriate housing intervention
	Client data and service utilization entered into HMIS in a timely manner	100%	Client data and service utilization entered into HMIS in a timely manner
Efficient and Effective Use of Services	Utilization Rate	95% or more	
Fiscal Efficiencies	Efficient and effective use of a pool of community resources	Cost per household	Actual cost per household served divided by the annual budgeted cost per household served
		Cost per successful outcome	Actual cost per successful housing outcome divided by the annual budgeted cost per successful housing outcome
		Grant Spend Out	Actual utilization of funds from SDHC and all other grant sources

Prepared by LeSar Development Consultants May 2015

This Tool was informed by:

- The San Diego Continuum of Care 2015 NOFA New Project Scoring Tool: http://www.sandiegococ.org/scoring-tools---timeline.html
- The SDHC RFP Homeless Services Operator for the Neil Good Day Center Project No. SHI-13-1: Available via DemandStar
- 25 Cities San Diego: http://www.housingsd.org/san-diego-update

EXHIBIT 2
CONTRACT ATTACHMENT NO. 3
COMPENSATION SCHEDULE

SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
SCHEDULE 1 - FY 2017 BUDGET EXHIBIT

AGENCY: St. Vincent de Paul Village, Inc.

PROJECT: Day Center Facility for Homeless Adults

FUNDING SOURCE: CDBG [X] ESG [ ] GF [ ]

SALARIES & WAGES	(Schedule 2)	320,923
FRINGE BENEFITS	(Schedule 3)	91,462
TOTAL PERSONNEL		412,385
FEDERALLY APPROVED INDIRECT COST RATE	(Schedule 4)	
SUPPLIES-ADMIN USE	(Schedule 5)	3,000
SUPPLIES-CLIENT USE	(Schedule 5)	33,755
PUBLICATIONS/PRINTING	(Schedule 5)	
RENT/LEASE (PROJECT OPERATIONS)	(Schedule 5)	
INSURANCE	(Schedule 5)	1,200
UTILITIES	(Schedule 5)	38,362
COMMUNICATIONS	(Schedule 5)	
OTHER EXPENSES (SPECIFY):		
Transportation	(Schedule 5)	1,498
Client Clothing Voucher	(Schedule 5)	1,500
Maintenance and Repair		8,300
0		0
0		0
TOTAL NON-PERSONNEL		87,615
TOTAL CDBG PROJECT BUDGET		500,000

EXHIBIT B
Page 1 of 11

SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
SCHEDULE 2 - PERSONNEL SCHEDULE: GROSS PAY

The purpose of this form is to list the positions being claimed against the funding request amount. The positions listed below must provide direct project/client services. Positions providing non-direct services must be included in the indirect costs/administrative overhead (IC/AO) line item. The Total Salary & Wages must match the Budget Exhibit form. **Round off totals to whole dollars.**

AGENCY St. Vincent de Paul Village, Inc.

PROJECT Day Center Facility for Homeless Adults

(1)	(2)			(3)	(4)
	Premium Pay				ANNUAL
POSITION TITLE	OT	EP	MS	ANNUAL GROSS PAY	SALARY & WAGES
Program Manager				41,600	41,600
Information and Referral Specialist - EES	X			22,402	22,402
Day Center Supervisor	X			31,200	23,993
Information and Referral Specialist 4.3 FTE	X			21,694	21,694
Information and Referral Specialist	X			21,694	21,694
Information and Referral Specialist	X			21,694	21,694
Information and Referral Specialist	X			21,694	21,694
Information and Referral Specialist	X			21,694	6,511
Case Manager	X			35,360	35,360
Case Manager	X			35,360	35,360
Security Officer				23,920	23,920
Security Officer				23,920	11,960
Facilities Technician				24,898	12,449
Custodian				22,880	20,592
				TOTAL ANNUAL SALARY & WAGES	320,923

(1) List each individual position title providing project/client services. NOTE: Project-related job duties for each position listed must be explained in the budget justification section.
(2) Select the appropriate box for positions that will have premium pay, such as overtime (OT), extra pay (EP) and/or multi-shift (MS). NOTE: The premium pay and project-related usage will need to be explained in the budget justification section.

(3) List the annual Agency gross pay for each position listed.
(4) List total CDBG annual gross pay. NOTE: This is the amount that will be the annual budget cap for RFR claims.

Pay Schedule (Check One)

	Monthly
X	Biweekly
	Twice a Month

EXHIBIT B
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SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
SCHEDULE 3 - PERSONNEL SCHEDULE: FRINGE BENEFITS

The purpose of this form is to list the fringe benefits being claimed against funding request amount. The Total Fringe must match the Budget Exhibit form. **Round off totals to whole dollars.**

AGENCY St. Vincent de Paul Village, Inc.

PROJECT Day Center Facility for Homeless Adults

(1) POSITION TITLE	(2) FRINGE BENEFIT TITLE	(3) ANNUAL AMT OF FRINGE BENEFIT	(4) ANNUAL FRINGE BENEFIT
Program Manager	Payroll Tax	3,120	3,120
	Health and Dental	5,408	5,408
	Workers Compensation	3,328	3,328
Information and Referral Specialist - EES	Payroll Tax	1,680	1,680
	Health and Dental	2,912	2,912
	Workers Compensation	1,792	1,792
Day Center Supervisor	Payroll Tax	2,399	1,799
	Health and Dental	4,159	3,119
	Workers Compensation	2,559	1,919
Information and Referral Specialist	Payroll Tax	1,627	1,627
	Health and Dental	2,820	2,820
	Workers Compensation	1,736	1,736
Information and Referral Specialist	Payroll Tax	1,627	1,627
	Health and Dental	2,820	2,820
	Workers Compensation	1,736	1,736
Information and Referral Specialist	Payroll Tax	1,627	1,627
	Health and Dental	2,820	2,820
	Workers Compensation	1,736	1,736
Information and Referral Specialist	Payroll Tax	1,627	1,627
	Health and Dental	2,820	2,820
	Workers Compensation	1,736	1,736
Information and Referral Specialist	Payroll Tax	1,627	488
	Health and Dental	2,820	846
	Workers Compensation	1,736	520
Case Manager	Payroll Tax	2,652	2,652
	Health and Dental	4,597	4,597
	Workers Compensation	2,829	2,829
Case Manager	Payroll Tax	2,652	2,652
	Health and Dental	4,597	4,597
	Workers Compensation	2,829	2,829
Security Officer	Payroll Tax	1,794	1,794
	Health and Dental	3,110	3,110
	Workers Compensation	1,914	1,914
Security Officer	Payroll Tax	1,794	897
	Health and Dental	3,110	1,555
	Workers Compensation	1,914	956
Facilities Technician	Payroll Tax	1,867	934
	Health and Dental	3,237	1,618
	Workers Compensation	1,992	997
Custodian	Payroll Tax	1,716	1,544
	Health and Dental	2,974	2,678
	Workers Compensation	1,830	1,647
	TOTAL ANNUAL FRINGE BENEFITS		91,462

(1) List each Schedule 2 individual position title for which employer-portion of fringe benefits will be claimed.
(2) List the title of the Fringe Benefit that will be claimed. NOTE: The fringe benefit and project-related usage will need to be explained in the budget justification section.
(3) List the total annual Agency amount of insurance for each position and each fringe benefit.
(4) List the total amount of insurance for each position and each fringe benefit. NOTE: This is the amount that will be the annual budget cap for RFR claims.

SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
SCHEDULE 5 - BUDGET JUSTIFICATION*

AGENCY: St. Vincent de Paul Village, Inc.

PROJECT: Day Center Facility for Homeless Adults

LINE ITEM	Supplies - Client Use	AMOUNT
Detailed Explanation:		
Cleaning supplies (including but not limited to floor cleaner, window cleaner, degreaser, mop, disinfectant) @ $250.08 per month		3,001
Hygiene supplies (including but not limited to soap, shampoo, personal hygiene items		7,722
Operating supplies (including but not limited to rubber gloves, trash bags, paper towel) @ $1,919.33 per month		23,032
	TOTAL $	33,755

LINE ITEM	Supplies - Admin Use	AMOUNT
Detailed Explanation:		
Office supplies (including but not limited to paper, clips, staples, pens, pencils, tape) @ 250.00 per month		3,000
	TOTAL $	3,000

LINE ITEM	Maintenance and Repair	AMOUNT
Detailed Explanation:		
Facility maintenance and repair (including but not limited to lumber, building repair		8,300
	TOTAL $	8,300

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

EXHIBIT B
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SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
SCHEDULE 5 - BUDGET JUSTIFICATION*

AGENCY: St. Vincent de Paul Village, Inc.

PROJECT: Day Center Facility for Homeless Adults

LINE ITEM	Insurance	AMOUNT
Detailed Explanation: General, auto, umbrella liability, and property insurance is provided by: Philadelphia Indemnity Insurance, Tokio Marine Specialty Insurance, Cypress Insurance Company @ $100.00 per month		1,200
		TOTAL $ 1,200

LINE ITEM	Utilities	AMOUNT
Detailed Explanation: Utilities including but not limited to water, trash, gas, electricity, tv/internet @ $3,196.83 per month		38,362
		TOTAL $ 38,362

LINE ITEM	Client Clothing Voucher	AMOUNT
Detailed Explanation: Clothing Vouchers @ $125.00 per month		1,500
		TOTAL $ 1,500

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

EXHIBIT B
Page 5 of 11

SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
SCHEDULE 5 - BUDGET JUSTIFICATION*

AGENCY St. Vincent de Paul Village, Inc.

PROJECT Day Center Facility for Homeless Adults

LINE ITEM	Transportation	AMOUNT
Detailed Explanation: Client travel (including but not limited to bus passes, taxi, parking) @ $124.83 per month		1,498
	TOTAL	$ 1,498

LINE ITEM		AMOUNT
Detailed Explanation:		
	TOTAL	

LINE ITEM		AMOUNT
Detailed Explanation:		
	TOTAL	

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
SCHEDULE 5 - BUDGET JUSTIFICATION*

AGENCY: St. Vincent de Paul Village, Inc.

PROJECT: Day Center Facility for Homeless Adults

LINE ITEM	Program Manager	AMOUNT
Detailed Explanation: As a member of the multi-disciplinary management team, provides leadership and overall direction, coordination and evaluation of the Day Center program. Ensures the quality and effective functioning of the service delivery systems, including measuring program outcomes, grants administration, compliance and reporting, and program development. Provides supervision and support to staff working within the program. Works closely with the Village outreach, housing navigation and Paul Mirabile Center programs to ensure program consistency and seamless service delivery.		41,600
	TOTAL $	41,600

LINE ITEM	Information and Referral Specialist - EES	AMOUNT
As a member of a multi-disciplinary team in the Village continuum of care, this position is responsible for providing services to clients including conducting classes, workshops and seminars to teach principles and techniques that meet the needs of clients. The Instructor works with clients individually and in groups, referring clients if necessary to supplemental services consistent with clients' goals, aptitudes and cognitive or physical limitations. Maintains timely and accurate documentation of service delivery and client progress in HMIS.		22,402
	TOTAL $	22,402

LINE ITEM	Day Center Supervisor	AMOUNT
Detailed Explanation: Using the Village CREED as a guide, supervises the work of information and referral specialists who provide assistance and referrals to walk-in and telephone clients at various locations of the Neil Good Day Center at St. Vincent de Paul Village. Also provides such assistance. Oversees work in collboration with Assessment and Housing Navigation staff to implement the San Diego Coordinated Assessment and Housing Placement system (CAHP). Maintains and ensures appropriate documentation in HMIS database system.		23,993
	TOTAL $	23,993

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

EXHIBIT B
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SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
SCHEDULE 5 - BUDGET JUSTIFICATION*

AGENCY: St. Vincent de Paul Village, Inc.

PROJECT: Day Center Facility for Homeless Adults

LINE ITEM	Information and Referral Specialist	AMOUNT
Detailed Explanation: The Information and Referral Specialist provides information, referral, directions and crisis intervention as requested or required by visitors or callers of the Day Center. The Specialist is a skilled navigator of 211 in order to provide the most comprehensive and applicable service referrals to visitors. Maintains familiarity with both on-site and off-site agencies and programs that serve the homeless population. Ensures that the Day Center is opened and closed in accordance with the hours of operation. Maintains the "Message Center", a voicemail message system for clients. Works with Assessment and Housing Navigation staff to implement the San Diego CAHP. Maintains accurate and timely documentation of I&R activities ensuring up-to-date records of client participation are maintained in HMIS and other required databases.		93,287
	TOTAL $	93,287

LINE ITEM	Case Manager	AMOUNT
Detailed Explanation: Functions as a member of the Coordinated Services team in the St. Vincent de Paul Village Day Center and Interim Housing programs. Uses best practices and the strengths perspective to assist homeless single adults to navigate through the San Diego CAHP. Primary duties are to provide individualized support and focuses primarily on providing case management, crisis intervention, and helping clients to access housing and income. Advocates for clients, and links clients to other needed resources and services. Maintains timely and accurate documentation of service delivery and client progress in HMIS.		70,720
	TOTAL $	70,720

LINE ITEM	Security Officer	AMOUNT
Detailed Explanation: Patrol premises and property to ensure safety and provide a secure environment for residents, guests, employees, volunteers, clients, and the Village property. Monitor surveillance cameras in different posts to prevent malicious activity, reduce crime and violence. The security officer will enforce all rules and regulations set forth for the operation of the Village.		35,880
	TOTAL $	35,880

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

EXHIBIT B
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SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
SCHEDULE 5 - BUDGET JUSTIFICATION*

AGENCY: St. Vincent de Paul Village, Inc.

PROJECT: Day Center Facility for Homeless Adults

LINE ITEM	Facilities Technician	AMOUNT
Detailed Explanation: The Facilities Technician III has knowledge of and the ability to perform moderately difficult work in two or more trades such as: electrician, carpenter, machinist, painter, mason, etc. and to supervise work teams to accomplish the goals and objectives of the maintenance program. Is responsible for general repairs, installations, construction and replacement of equipment required, use of a variety of hand and power tools, making routine checks of building and facilities and completing necessary repairs. Must be able to respond to off-site maintenance calls.		12,449
		TOTAL $ 12,449

LINE ITEM	Custodian	AMOUNT
Detailed Explanation: Performs all the necessary work connected to keeping Day Center public and private facilities clean. This includes offices, conference rooms, restrooms, and loungesDuties include sanitizing restrooms and replenishing supplies; emptying trash receptacles and removing recycling; sweeping and dry and wet mopping floors, stairs, and elevators; and washing walls, windows, furniture, and fixtures, dusting, vacuuming and assisting with routine clean-up, providing support for event set up/take down, and performing duties with an eye for detail in a timely manner and ensuring that cleaning equipment and chemicals are used for their intended purpose.		20,592
		TOTAL $ 20,592

LINE ITEM	Premium Pay	AMOUNT
Detailed Explanation:		
Information and Referral Specialist - EES is non-exempt and eligible for over-		
Day Center Supervisor is non-exempt and eligible for over-time pay		
Information and Referral Specialist is non-exempt and eligible for over-time pay		
Case Manager is non-exempt and eligible for over-time pay		
Security Officer is non-exempt and eligible for over-time pay		
Facilities Technician is non-exempt and eligible for over-time pay		
Custodian is non-exempt and eligible for over-time pay		
		TOTAL $ -

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
SCHEDULE 5 - BUDGET JUSTIFICATION*

AGENCY: St. Vincent de Paul Village, Inc.

PROJECT: Day Center Facility for Homeless Adults

LINE ITEM: Fringe Benefits	AMOUNT
Detailed Explanation:	
Payroll Tax	91,462
Health and Dental	
Workers Compensation	
TOTAL $	91,462

LINE ITEM:	AMOUNT
Detailed Explanation:	
TOTAL $	-

LINE ITEM:	AMOUNT
Detailed Explanation:	
TOTAL $	-

*All line items must be justified in relation to funded activities to be completed. Add pages as needed.

EXHIBIT B
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SAN DIEGO HOUSING COMMISSION-SUBCONTRACTOR SERVICES
FY 2017 YEAR-START CONFIRMATION OF ALL SECURED FUNDING SOURCES AND BUDGETS

This form details the total budget breakdown of each line item for the FY 2017 Project by all contributing funding sources. (1) Enter the name of all secured funding sources included in the total annual Project budget. (2) Enter the amount for each funding source title entered in row (1). (3) Enter the total Program Income (PI)/Client Generated Income (CGI) collected for each funding source title entered in row (1). (4) Enter total budget for Salaries & Wages and Fringe Benefits. (5) Enter the budget amount for each applicable PE line item for each funding source entered in row (1). (6) Enter the total Federally Approved Indirect Cost Rate budget amount for each funding source entered in row (1) and enter the budget amount for each applicable funding source entered in row (1). (7) Enter the total project budget for each applicable NPE line item listed. (8) Enter the budget amount for each applicable NPE line item for each funding source entered in row (1). (9) Enter any additional, applicable NPE budget line items and total project budget for each line item. (10) Enter the budget amount for each applicable NPE line item for each funding source entered in row (1). NOTE: This form must be signed by an Agency position that is a Vice President/Chief Operating Officer or higher.

AGENCY St. Vincent de Paul Village, Inc.

Vice President of Capital Development — **Title**
Bill Bolstad — **Print Name**
Date

(1) SECURED FUNDING SOURCE TITLE	FY17 CDBG	FY17 Agency + Other Resources	TOTAL BUDGET
(2) FUNDNG SOURCE AMOUNT	500,000	275,892	775,892
(3) TOTAL PI/CGI BUDGET		-	-
TOTAL FUNDING SOURCE AMOUNT	500,000	275,892	775,892
(4) TOTAL PERSONNEL BUDGET	(5) BUDGET BY FUNDING SOURCE		
SALARIES & WAGES	320,923	114,862	435,785
FRINGE BENEFITS	91,462	32,735	124,197
SUBTOTAL PERSONNEL	412,385	147,597	559,982
(6) SUBTOTAL FAIC RATE	-		-
(7) TOTAL NON PERSONNEL BUDGET	(8) BUDGET BY FUNDING SOURCE		
SUPPLIES-ADMIN USE	3,000	-	3,000
SUPPLIES-CLIENT USE	33,755	9,298	43,053
PUBLICATIONS/PRINTING		-	-
RENT/LEASE	-	53,642	53,642
INSURANCE	1,200	516	1,716
UTILITIES	38,362	14,895	53,257
COMMUNICATIONS			-
(9) TOTAL OTHER NPE - List Below	(10) BUDGET BY FUNDING SOURCE		
Transportation	1,498	-	1,498
Client Clothing Voucher	1,500	3,275	4,775
Maintenance and Repair	8,300	1,075	9,375
Admin	-	45,337	45,337
Licenses and Fees	-	257	257
grated Medical and Behavioral Health Services			-
Food Services			-
			-
			-
SUBTOTAL NONPERSONNEL	87,615	128,295	215,910
TOTAL PROJECT BUDGET	500,000	275,892	775,892

NOTES ON ENTRIES/CALCULATIONS: