



Allegheny County Department of Human Services

RFP Response Form

RFP for a Tenancy Sustaining Support Services Program

PROPOSER INFORMATION

Proposer Name: Three Rivers Communities, INC.

Authorized Representative Name & Title: Shannon Haskey, Associate Director Community Based Care Management

Address: 301 Chartiers Ave, McKees Rocks, PA 15136

Telephone: [REDACTED]

Email: [REDACTED]

Website: [ACHA Online \(achsng.com\)](http://ACHA Online (achsng.com))

Legal Status: For-Profit Nonprofit Sole Proprietor/Individual Partnership

Women Owned: Yes No

Minority Owned: Yes No

If yes, select the ethnicity:

- | | |
|--|---|
| <input type="checkbox"/> American Indian or Alaska Native | <input type="checkbox"/> Black or of African decent |
| <input type="checkbox"/> Hispanic or Latino/a | <input type="checkbox"/> Native Hawaiian/Pacific Islander |
| <input type="checkbox"/> Western Asian/Middle Eastern | <input type="checkbox"/> East Asian/Far Eastern |
| <input type="checkbox"/> South Asian/Indian (Subcontinent) | <input type="checkbox"/> Southeast Asian |
| <input type="checkbox"/> Other Asian | <input type="checkbox"/> Multi-racial |

Self-Describe: [Click here to enter text.](#)

Faith Based: Yes No

Partners included in this Proposal: N/A

How did you hear about this RFP? *Please be specific.* In Partnership with DHS and the County initiative to house 500 people in 500 days.

PROPOSAL INFORMATION

How many total households are you proposing to serve? 300 Households

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Which type of households are you proposing to serve? If you are proposing to serve both household types, please enter the number of each you plan to serve.

Single/Adult-Only Households 200

Family Households 150

Total dollar amount requested: \$575,000

Proposal summary *(please use only one sentence)*:

Allegheny County Housing Authority has a demonstrated history and extensive understanding of the needs related to transitioning from homelessness to housing; our hope is to leverage our unique skills to support sustainable tenancy and self-sufficiency.

REQUIRED CONTACTS

	Name	Phone	Email
Chief Executive Officer	Frank Aggazio	[REDACTED]	[REDACTED]
Contract Processing Contact	Guy Phillips	[REDACTED]	[REDACTED]
Chief Information Officer	Frank Magliocco	[REDACTED]	[REDACTED]
Chief Financial Officer	Richard Stephenson	[REDACTED]	[REDACTED]
MPER Contact*	Tyler Norris	[REDACTED]	[REDACTED]

* [MPER](#) is DHS's provider and contract management system. Please list an administrative contact to update and manage this system for your agency.

BOARD INFORMATION

* For the Board Chairperson, you must list an address, phone and email address different than the organization.

Board Chairperson Name & Title: Mark Forester, Board Chairman

Board Chairperson Address: 301 Chartiers Ave. McKees Rocks, PA 15136

Board Chairperson Telephone: [REDACTED]

Board Chairperson Email: [REDACTED]

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REFERENCES

Provide the name, affiliation and contact information [include email address and telephone number] for three references who are able to address relevant experience with your organization. *Please do not use employees of the Allegheny County Department of Human Services as references.*

1. Kyle Webster, VP of Housing General Council / Action Housing

[REDACTED]

2. Abbyray LaCombe, Director / Rent Help Pittsburgh

[REDACTED]

3. Aaron Erb, Executive Director / Just Mediation Pittsburgh

[REDACTED]

CERTIFICATION

Please check the following before submitting your Proposal, as applicable:

I have read the standard County terms and conditions for County contracts and the requirements for DHS Cyber Security, EEOC/Non-Discrimination, HIPAA and Pennsylvania's Right-to-Know Law.

By submitting this Proposal, I certify and represent to the County that all submitted materials are true and accurate, and that I have not offered, conferred or agreed to confer any pecuniary benefit or other thing of value for the receipt of special treatment, advantaged information, recipient's decision, opinion, recommendation, vote or any other exercise of discretion concerning this RFP.

Choose one:

My Proposal contains information that is either a trade secret or confidential proprietary information and I have included a written statement signed by an authorized representative identifying those portions or parts of my Proposal and providing contact information.

OR

My Proposal does not contain information that is either a trade secret or confidential proprietary information.

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ATTACHMENTS

Please submit the following attachments with your Response Form.

- Partner commitment letters, if applicable
- MWDBE and VOSB documents (*see Sections 6.1 and 6.2 of the RFP for more details*)
- W-9

REQUIREMENTS

Please respond to the following. The maximum score a Proposal can receive is 105 points. Your response to this section should not exceed 12 pages. (Pages 1-3 are not included in the page count).

Organizational Experience (30 points)

1. Provide a clear and concise statement about why you feel that you are the best candidate for delivering Tenancy Sustaining Support Services and how the proposed Program fits within your mission. (5 points)

Three Rivers Communities and Allegheny County Housing Authority has successfully created a radical change to how we define safe and affordable housing. Through strategic partnerships we have expanded our collective reach in addressing Social Determinants of health to residents in both our Low-Income Public Housing and Section 8 departments, who are the most under served and often under insured populations. Our current partnership with the Department of Human Services to initiate a Community Based Care Management (CBCM) Program has been overwhelmingly successful in not only addressing the myriad of domains in a person's life that impacts their health, but successfully intervening and supporting housing retention. Through a multidisciplinary and biopsychosocial approach our CBCM Program is providing continuity of care to our most vulnerable tenants, often individuals who have recently transitioned from homelessness or have a recurrent history of episodic homelessness. We know that investment into our growing Social Services Department will create greater opportunities that will have shared value. Our mission is to decreased individuals currently living in shelter and increased housing retention, allowing for improved preventative care in lieu of high utilization of acute services. Our goal is to keep people housed and healthy, so they can better navigate systems of care and increase their equity and empowerment to retain their housing and learn how to thrive toward their best lives.

2. Describe your organization's experience providing housing-sustaining supports to households, including overcoming challenges that low-income households face in maintaining housing, and working with landlords, particularly as it relates to helping low-income households maintain housing. (10 points)

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Three Rivers Communities and Allegheny County Housing Authority has been a leader in providing service-enriched housing while partnering with key stakeholders to empower residents to successfully work toward self-sufficiency and age in place. Two examples to highlight are Dalton's Edge, Phases I and II which consist of 120 total dwelling units and Homestead apartments which is a campus of four buildings totaling 232 dwelling units. These service enriched communities provide on-site support services such as a Community LIFE Center, a UPMC Nurses station, wellness center with an on-site exercise facility, monthly community and nutrition focused activities as well as a mobile post office and computer training to strengthen access to technology-based resources. The partnerships and associated services that Community Life, UPMC and American HealthCare Group have to offer are completely voluntary. However, residents do report that the essential interventions provided such as; holistic medical care, medication delivery, access to transportation, access to on-site specialists and in-home care, have proven to be efficacious in sustaining their independence. Through this venture we learned how essential supportive services were in tenancy retention. This led to our desire and commitment to do even more.

Allegheny County Housing Authority established the Community Based Care Management program (CBCM), in partnership with DHS, January of 2023. The core focus was to provide necessary supports to maintain stable housing and enhance efforts of eviction prevention. ACHA help serve 430 households, (from January 2023 to May 2024) participate in mediation with Just Mediation Pittsburgh to receive financial support and retain their housing. Through continued development and expansion Community Based Care Management began providing case management with targeted evidenced based interventions to address the needs of individuals struggling to retain their housing and facing eviction. These individuals and families were weighed down by the outcomes of cyclical poverty, unassessed and untreated physical and behavioral health needs, and difficulty adapting from homelessness that placed them disproportionality at imminent risk of a housing relapse. Providing integrated tenant sustaining support created the platform for the delivery of services that reduced the previous no show rate for Mediation and rental assistance from 43 households to only 4 households. It also mitigated the use of mediation and allowed for on site support that allowed tenants the opportunity to learn needed life skills and resolve their needs proactively.

Community Based Care Management has served over 300 households since September 2023 in addressing the multiple domains within Social Determinants of Health. Through our methods of documentation and data collection we confirmed that out of the 300 households we resolved rent related problems and avoided 149 evictions. The remaining 151 households remained housed while being provided CBCM services and were successfully connected to at least 3 outside providers that addressed specific daily living needs.

Community Based Care Management has been able to replicate a known dynamic found in social work. In order to create change, support and relationships are the catalysts for our growth and recovery. Providing tenant support and in person home visiting has proven again the power of connection, and has reduced the main barriers facing low income households staying housed.

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Social isolation, stigma, limited natural support systems, physical and behavioral health challenges all contribute to growing rates of eviction and are key barriers to people becoming housed. While there are other problems that are thematic, these are not only the most common, but the most challenging to overcome. CBCM has shown success in being a bridge in supporting tenants learn about the resources that are available to them, their choice and right to utilize those services as well as provide them the referral and resources to act upon their motivation for change. Half of the households served have some degree of a mental health need. When faced with the challenge of not only having limited funds to afford your life, the complexity a mental health problem adds is exponential. CBCM has often seen this be a primary cause to tenant and landlord relation issues, failure to pay and tenant conflicts. CBCM has applied nationally recognized tools and approaches to support the hardest to reach tenants and through the relationship of case management, life skills practice, support, coaching and education dramatically reduced landlord and tenant concerns. Our Community Based Care Management Program is currently working with approximately 200 tenants. While there are on going needs that are addressed and worked through, not one current resident is facing eviction and upon reassessment 75% report an increased sense of emotional and physical safety. We are great at what we do, because we believe that recovery is possible, and people have a right to support when they need it the most.

3. Describe your organization's commitment to and plan for providing high-quality services to all individuals and families so that everyone feels welcome, well-served and supported regardless of their race, ethnicity, sexual orientation, gender identity and expression (SOGIE), intellectual or physical ability, English language proficiency or life experiences. Include demographics of Proposer's leadership and staff. (5 points)

Three Rivers Communities, Inc. was created in 1998 to facilitate the financing, development, and operation of affordable housing communities in Allegheny County in order to expand and complement what ACHA can do as a public housing authority organized under Commonwealth the Pennsylvania law. Three Rivers Communities undertake projects that serve particular special needs populations such as those at risk of homelessness, and which involve collaboration and joint ventures with other community partners and developers. Three Rivers Communities and the Allegheny County Housing Authority carry a Civil Rights Certification for the Civil Rights ACT of 1964, the Fair Housing ACT, section 504 of the Rehabilitation ACT of 1973 and title II of the Americans with Disabilities ACT of 1990. Our leadership is diverse with women both in Director and Executive roles. The Community Based Care Management Team is Women lead and includes a staff from varying backgrounds, education, race, age and lived experience.

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4. Describe your organization's organizational and management structure, including evidence of effective internal communication, external coordination, an adequate financial accounting system, and an absence of unresolved monitoring or audit findings for any grants. (5 points)

Three Rivers Communities, Inc. is a nonprofit 501(c)3 instrumentality of the Allegheny County Housing Authority (ACHA) whose mission is to provide low and very low-income residents of Allegheny County with decent, safe, and sanitary affordable housing and quality social services. Three Rivers Communities status as an IRS tax-exempt organization allows it to be a conduit for philanthropic support directed to residents of ACHA communities and other affordable housing developments that offer housing and services for low-income Allegheny County residents. ACHA has another affiliated nonprofit entity -- Affordable Housing Holdings, Inc. -- which is the holding company for the various ownership entities for properties that Three Rivers develops.

Three Rivers Communities is actively engaged in developing three new properties to address Allegheny County's urgent need for additional units to provide service-supported housing for those in the shelter system. These include Ruth House (6 units) in Braddock, East Pittsburgh Mall (12 units) in East Pittsburgh, and Brighton Road Apartments (19 units) on Pittsburgh's North Side. Three Rivers is also engaged in early partnership conversations with a newly formed faith-based nonprofit to own and manage 12 units in Sharpsburg. In addition, ownership and management of a long-troubled elderly housing development (Western Manor) in Pittsburgh's Hill District is transferring to ACHA's AHH affiliate. Three Rivers also owns a scattered-site portfolio of approximately 100 single-family homes supported by Project Based Section 8 vouchers that is beginning to be marketed for sale and/or lease purchase to residents. These properties are located primarily in higher-income communities and school districts with above-average performance where there are few subsidized housing opportunities; upon disposition to residents, sales proceeds will be recycled to support the acquisition of additional homes in similar communities.

Three Rivers Communities and Allegheny County Housing Authority annually submits financial statements to Housing and Urban Development (HUD). For both FYW 2022 and 2023 the certified audit provided to our Board of Directors found no audit findings or questioned costs.

5. Describe your organization's experience maintaining databases/using software for reporting/analysis, tracking service interactions and/or staff management. (5 points)

Since 1994 the ACHA has used Emphasys Elite and its predecessor Emphasys Flex, as its source for maintaining Public Housing and Section 8 databases. The software reports all aspects of the PHA operations specifically Property Management, Resident Management and Financial reporting. In 2023 additional software was purchased and developed through SDOH Solutions for management of the CBCM program, assessments, data and documentation.

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Tenancy Sustaining Support Services Plan (45 points)

6. Describe the scope of the Program your organization is proposing, including the number of Participants and household types to be served annually. (5 points)

ACHA has developed and implemented a robust Case Management program through our Community Based Care Management Department. Tenancy Sustaining Supports (TSS) will be embedded within the CBCM department, leveraging the established and evidenced successes of the processes currently in place that support individuals living in our public housing sites. TSS will utilize evidence based and trauma informed operations that comprehensively measure, to understand, the domains of a person's life, offering individualized planning and supports, while creating professional relationships that model unconditional positive regard. Case Management assessments are completed at the time of intake and then annually to identify continued needs and strengths while measuring the outcomes for their chosen level of support. The assessment domains include but are not limited to: Housing Stability, Income, Work Force Development, Employment, both Physical and Behavioral Health, Food Insecurity, Transportation, Childcare, Safety and Social Support. Case Management would be available to all referrals initiated through Allegheny links, working alongside both the Head of Household and all family members in the home, to improve and build toward goal attainment. Each household will be assigned to a TSS program coordinator with an engagement rate tailored to individual preference. A focus on the improvement of tenants Social Determinants of Health is offered but voluntary. All aspects of the program are fluid and tenant driven. The goal is to empower and provide the referrals and resources needed for individuals and families to successfully retain their housing and improve their quality of life. Through the TSS program we will continue to work with both individuals and families, with a capacity to serve 300 households annually through the Allegheny Link referral system.

7. Provide your organization's comprehensive plan for provision of supports to help Participants sustain housing. The response should clearly describe how you will deliver the scope of services as described in the RFP. (20 points)

Access to safe, quality, affordable housing - and the supports necessary to maintain that housing - is one of the most basic and powerful determinants in our quality of life as well as reducing future episodes of homelessness. Individuals and families transitioning from a first episode of homelessness can be left with needs that are too often disregarded. Tenancy sustaining supports provide an essential platform for the delivery of services that bridge the gaps for individuals that need the extra support but do not qualify for prioritized programs. Allegheny County Housing Authority (ACHA) is committed to changing these dynamics by being a bridge to sustaining

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services, landlord mediation and advocacy that many in our community are unable to cross alone.

ACHA's TSS program utilizes best practices for addressing the immediate needs and risks through authentically engaging with individuals to learn, understand and develop solutions alongside them. Tenancy Sustaining Supports are person centered, with the individual choosing their level of engagement as well as determining the needs they may have, or want to address. The services are fluid in nature, adapting as needed for the tenant and associated landlord. All aspects of this program are voluntary, and designed so individuals and families have tailored experiences that do not over or under serve them.

While not an expectation of the Tenancy Sustaining Support Services, ACHA aims for exemplary system of care when working with individuals and families. Comprehensive assessments, and nationally recognized screening tools, that are voluntary and conversational, are completed on an annual basis with updated support plans. This review process empowers residents to identify areas of change and quickly identify areas that need additional support. This process also allows for celebration of milestones and achievements since being successfully housed. Intentional case planning can be the catalyst for some to organize and regroup their needs during a major life event. We are steadfast in our resolve that what gets measured, changes. We are even more commitment to fundamental need for people to have supportive relationships in their life's that improve up their self-efficacy and the belief that they deserve their pursuit toward stability and happiness.

Services that CBCM Tenancy Sustaining Support will include:

1. Fair housing education, advocacy and rights and responsibilities for successful tenancy.
2. Mediation, Eviction prevention and Financial literacy
3. Life skills development for positive communication, conflict resolution and solution focused problem solving
4. Life skills coaching for Industrial Activities of daily living including resource connection to in home personal care support as indicated
5. Resources and referrals to partnering Community Based Organizations to improve upon physical and mental health, access to entitled benefits, and intensive in home supports as needed or indicated
6. Coaching and access to health and wellness navigators for a holistic wraparound of support
7. Resources and referrals for utility assistance, childcare, food, clothing, rent assistance, physical health, behavioral health, domestic violence, harm reduction, medically assisted treatment and employment

Services that CBCM Landlord Supports will include:

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1. Direct access to the assigned Program Coordinator for collaboration, continuity of care and relationship building
2. Solution focused problem-solving utilizing empathy, trauma informed modeling and mediation best practices
3. Conflict management as needed to support both the needs of the tenant and the landlord to foster trust, reduce risk of eviction and identify the best form of communication for both parties.

The program also engages and facilitates multisector partnerships to identify and bring solutions to the people served by ACHA on both an individual and community focused scale. Use of objective and measurable assessment and screening tools promote data driven decisions, targeted interventions, and retained rapport that reduces bias and increases completed resource connections. One-on-one support from a program coordinator provides direct services while also seeking to nurture connection, and resilience. ACHA is grounded in the mindset that change is possible through the belief in oneself and the relationships that surround us. Empathetic Interviewing and Motivational interviewing are utilized to support engagement and goal attainment. At the time of award, the TSS Program Coordinator will provide outreach and interview residents on a voluntary/referral basis to determine what services are needed for them to succeed in being personally and economically self-sufficient. The TSS program will be community based, meeting tenants where they are at and providing home visit supports. Services can also be offered outside of the home, providing as much choice in participation as possible. After the establishment of services transportation assistance can be provided to help individuals and families access essential services. Engagement is tiered based on the tenant choice and need, this can be weekly to monthly engagement. Services are also available by phone, text and email for appointment reminders, coaching and support. All services and documents provided by ACHA's TSS program will be available in the preferred language of the individual or family utilizing the Language Access line.

8. Describe your organization's engagement strategy with tenants and landlords to effectively make services accessible and appropriately utilized. (10 points)

Our strategy will be both relational and administrative. We have a multi layered approach in outreaching tenants to help them exercise choice and get to know us in a way that works best for them. We typically start with a phone call to set up a meet and greet. If we do not reach the person we will send a text introducing ourselves. If we still do not get a response we will do an in-person outreach to their home. We leave a promotional flyer, with our contact information and invitation for then tenant to call us. We stage and space these interactions out over the span of a couple weeks due to reasonable response times. When a person is not reached, we actively staff and reach out to any other known providers who have worked with

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them to collaborate on creative interventions that foster connection. We utilize assertive engagement practices, knowing that trust and motivation take time. At the end of the day our programs motto is “We don’t give up”.

At the time of a scheduled home visit or the first in-person outreach, we seek out the landlord (if on site) to introduce ourselves. When a landlord is off site we utilize an introductory email with our contact information and educational material about our program. This not only provides the phone and email of the Programs Directors, it also provides the name and contact information for the assigned TSS Program Coordinator.

We believe in meeting people where they are at recognizing everyone has a different interest in levels of support. Our goal in outreach is to make sure that we have exhausted every avenue to make sure the tenant and the landlord know how to contact us and that the invitation for support is not time limited.

9. Describe your experience or demonstrate your ability to effectively make linkages to other community services, as appropriate, to support Participants in maintaining their housing. (10 points)

Our CBCM department has developed multiple partnerships with Federal, State and local Community Base Organizations to offer direct referrals to needed services. These include UPMC, Highmark Whole Care, AmeriHealth, 412 Food Rescue, Focus on Renewal, Great Pittsburgh Foodbank, Rent Help Pittsburgh, Action Housing, Pathways to Work, Job Corp, Urban League, Neighborhood Allies, Financial Empowerment Center, Family Self Sufficiency, Allegheny Health Network, Open Door, Blessing Board, Bridge Outreach and Pittsburgh Mercy.

We have recently developed a relationship specifically with UPMC Social Impact to fund 3 Health Navigator Positions to embed within our CBCM Department. UPMC Social Impact has agreed to support this endeavor due to both the CBCM program success and our demonstrated creativity to bring more health to housing.

Program Staffing and Administration (20 points)

10. Describe your organization’s staffing plan for the Program, including Participant-to-staff ratio, Program staff positions, qualifications, recruitment, training and performance management. (10 points)

Staffing positions:

Shannon Perez, Associate Director

Responsible for all CBCM programs, staff and implementation of the Tenancy Sustaining Support Program. Responsible for the direct supervision of department staff, services provide to the residents and quality assurance measures. Acts as the liaison with Community Based Organizations and public agencies to solicit resources and direct referrals for resident’s needs.

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TSS Program Coordinator

Responsible for direct Case Management service and connecting residents through direct referrals to needed human services programs as identified through assessment, screening and support planning. Acts as direct liaison for landlord mediation and sustaining tenancy.

The staffing plan for our Tenancy Sustaining Support (TSS) program include an Associate Director that oversees the CBCM Department, Health Navigation and the Tenancy Sustaining Support Services Program. To support a plan of working with 300 households during the program year, 7 TSS Program Coordinators will be hired in addition to the current 5 CBCM Program Coordinators. The CBCM program is currently recruiting for 2 Health Navigators, 1 additional CBCM program coordinator and 1 Program Administrator. Recruitment efforts have been very successful and is done primarily through Indeed, our company website and other job searching engines. Our Human Resources Department and the CBCM Associate Director also attend public events, and job fairs to attract candidates looking to expand their careers in the Social Services Field. Requirements for the positions are preference for individuals with Bachelor's degrees and/or 4 years of experience in social work, housing and homeless or a related field. Staff to tenant ratio will be maintained at 40:1 to support performance, resource identification and intentional case planning. The CBCM Department offers a standardized 3-week training plan that includes Trauma informed care, empathetic interviewing, motivational interviewing, home visit safety, process and flow, documentation, fair housing, crisis intervention and Mental Health first aide, mandated reporting, SMART Goal planning and Electronic Medical Record navigation. The 3-week training also includes 35 hours of shadowing in the community prior to working with a tenant one on one. Performance management is maintained through weekly scheduled reflective supervision, 3-month evaluation and annual reviews that focus on development and opportunities for growth. Quarterly audits review both the documentation standards, note completion rate, engagement rate and qualitative review of writing.

11. Provide an appropriate schedule for the proposed activities, a management plan, and a description of your organization's method for assuring effective and timely completion of all work. (5 points)

The current methods and strategies utilized in the CBCM engagement, documentation and staffing will be replicated to meet the needs of Tenancy sustaining supports. Weekly Team meetings, Bi-weekly documentation review, Weekly Supervision and quarterly data audits ensure completion standards and quality of the services being delivered.

12. Describe your organization's plan to track and achieve performance standards. (5 points)

The Program Administrator, under the direction and supervision of the Associate Director will primarily be responsible for gathering data to measure and evaluate the program under the

RFP for a Tenancy Sustaining Support Services Program

guidance of the Department of Human Services data collection requirements and Community Based Care Management program. This will be accomplished through a variety of tools including: Utilization of the HMIS database, analysis of documents and self-reported demographic data, surveys and interviews conducted at intake and at regular intervals during and post-occupancy while enrolled in the program and upon exit; and coordinated data collection with partner agencies. The data will be reviewed and evaluated quarterly to compare differences in experiences and outcomes for various cohorts of participants such as length of residency/participation, successful educational/training program completion rate, reasons for moves/program withdrawals. The data and evaluations will be used to modify program components as appropriate and also to support third party evaluations.

Financial Management and Budget (10 points, not included in page count)

13. Attach a detailed line-item budget that reflects the costs associated with implementing the Program for a one-year period. (5 points)

Tenancy Sustaining Support Services Program			
Personnel Expenses			
	Salary	Benefits	Funds Requested
Service Coordinator	50,000.00	19,000.00	69,000.00
Service Coordinator	50,000.00	19,000.00	69,000.00
Service Coordinator	50,000.00	19,000.00	69,000.00
Service Coordinator	50,000.00	19,000.00	69,000.00
Service Coordinator	50,000.00	19,000.00	69,000.00
Service Coordinator	50,000.00	19,000.00	69,000.00
Service Coordinator	50,000.00	19,000.00	69,000.00
Service Coordinator	50,000.00	19,000.00	69,000.00
Total Personnel	350,000.00	133,000.00	483,000.00
Administrative Cost			

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Office Supplies			10,500.00
Cell Phones			7,000.00
Computer Equipment			8,400.00
Software Licenses			8,400.00
Travel/Training/Mileage			28,000.00
Rent			2,600.00
Office Furniture			2,100.00
Central Office Support			25,000.00
Total Administrative Cost:			92,000.00
Total Expenditures			575,000.00

14. Provide a budget narrative that clearly explains all assumptions and justifies all line items in the proposed budget (5 points)

The personnel expenses are for Seven (7) service coordinators. Our experience tells us that we have to offer a salary of \$50,000 per year to attract candidates. The Allegheny County Housing Authority has an average benefit rate of 38%.

Administrative costs were also based on our experience with current service coordinators. Office Supplies were budgeted at \$1,500 per person. Cell phones and their monthly billing expense are estimated at \$1,000 per person. Computer equipment entails a laptop and air card to provide internet connection anywhere, and is budgeted at \$1,200 per person based on actual costs. The same holds true for our software licenses at \$1,200 per person. Mileage is \$4,000 per person based on servicing 300 people countywide and our actual current rate of expenditure. Rent is based on our actual cost for service coordinators based in Homestead and we estimate we will need \$300 per person to outfit a desk, chair and accoutrements. Central office support is estimated at \$25,000 which would be used to cover HR staff support, Finance staff Support and IT staff support.

THREE RIVERS COMMUNITIES, INC.



June 27, 2024

Department of Human Services
 1 Smithfield St.
 Pittsburgh, Pa. 15222

Re: Proposed Budget with Narrative

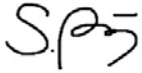
Tenancy Sustaining Support Services Program			
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Service Coordinator	50,000.00	19,000.00	69,000.00
Service Coordinator	50,000.00	19,000.00	69,000.00
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301 Chartiers Avenue
 McKees Rocks, PA 15136

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Total Expenditures			575,000.00

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Sincerely,

A handwritten signature in black ink, appearing to read 'S. Perez'.

Shannon Perez
Associate Director, Community Based Care Management