

Win

6/15/2017

Building your Model Budget

1. Direct staff should be onsite most of their time (roving is acceptable).
2. Adding supervision in a category without budgeted supervision is acceptable.
3. Addition in M&R acceptable with justification such as RSRI, OTDA, etc.
4. Addition to security is based on NYPD assessment.
5. Social service additions should be based on client to case mgt ratio (1:25 or less)

Questions asked by DHS

1. Are these positions in Maintenance and Security 100% dedicated to only these sites?
2. Are the positions above spending their time on site at these locations exclusively?
Specifically, what is the Admin Asst role relative to these sites?
3. The landlord at X Site provides the maintenance services. Do you have that arrangement at any other site? How does that arrangement change the time or function of the maintenance staff positions above?
4. Can we have the staff names for the Admin, Social Services, Maintenance and Security positions above?
5. In the Admin section, please remove from this allocation methodology the staff that are onsite full-time and should be directly charged to the specific contract/site, not allocated.
6. Can we have the job descriptions for the Assistant VP roles and the VP roles? Are the shelters 100% of their portfolio? Are any of these positions currently directly charged to the shelter contracts?
7. DHS needs each site to have a full-time onsite contact who can respond to the daily operations and day to day issues of the specific site. This is a requirement for DHS and OTDA. Which position is that function?