



Shireen McSpadden, Executive Director

London Breed, Mayor

To	Homelessness Oversight Commission
Through	Shireen McSpadden, Executive Director
From	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
Date	May 2, 2024
Subject	Grant Amendment Approval: The Regents of The University of California, A Constitutional Corporation, on Behalf of its San Francisco Campus (“UCSF”) Citywide Flexible Housing Subsidy Pool (FHSP)

<i>Agreement Information</i>	
F\$P Contract ID#	1000023884
Provider	UCSF
Program Name	Citywide FHSP
Agreement Action	1 st Amendment
Agreement Term	January 1, 2022 - June 30, 2029

Agreement Amount

Current Budget ¹	Amended	New Budget	Contingency ²	Total Not to Exceed (NTE)
\$1,801,994	\$5,916,600	\$7,718,594	\$1,183,320	\$8,901,914

Funding Summary

Fiscal Year (FY)	Budget	Actual Spent ³	Amended to Add	New Budget ⁴
2021-22	\$503,550	\$163,620	--	\$163,620
2022-23	\$1,037,313	\$531,014	--	\$531,014
2023-24	\$1,107,360	--	--	\$1,107,360
2024-25	--	--	\$1,183,320	\$1,183,320
2025-26	--	--	\$1,183,320	\$1,183,320
2026-27	--	--	\$1,183,320	\$1,183,320
2027-28	--	--	\$1,183,320	\$1,183,320
2028-29	--	--	\$1,183,320	\$1,183,320
TOTAL	\$2,648,223	\$694,634	\$5,916,600	\$7,718,594
			<i>Contingency</i>	<i>\$1,183,320</i>
			Total NTE	\$8,901,914

¹ This represents the current budget as adjusted for actuals. The current Not-to-Exceed Amount is \$3,021,300.

² A 20 percent contingency applied to outgoing year (FY 24-25 to FY 28-29) budget amounts.

³ Underspending during the first two term years reflects delays in hiring for program staff positions. Challenges remain in FY 23-24; through January 2024, the provider has spent \$284,882.46 of its budget (26%). HSH is working with the provider to address these challenges. See Performance History section for more information.

⁴ The new budget amount accounts for the actual amount spent for closed fiscal years.

Funding Information	
Funding Sources ⁵	100% Our City, Our Home Fund (Prop C)

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant agreement with UCSF for the provision of Citywide FHSP for the period of January 1, 2022 to June 30, 2029, in an additional amount of \$5,916,600. This amendment extends the agreement term for five additional performance years at the current approved funding level.⁶ The new NTE amount is \$8,901,914, which includes \$1,183,320 in contingency.²

Background

The UCSF Citywide Division of Citywide Case Management Programs (“Citywide”) began providing Housing-Focused Case Management Services through a private-public partnership between the Tipping Point Community and City and County of San Francisco. Private funding concluded in December 2021. HSH funding began in January 2022.

FHSP programs provide permanent solutions to homelessness by offering ongoing rental subsidies for units in the private rental market. Participants housed through FHSP pay 30 percent of their income towards rent and sign their own leases to secure tenant rights. To ensure participants receive ongoing support and maintain housing stability, these rental subsidies are accompanied by housing-focused supportive services.

Services to be Provided

The purpose of the grant is to provide Housing-Focused Case Management Services through the FHSP to formerly homeless and income-eligible adults without the custody of minor children. Grantee serves 120 participants per year with a budgeted staff of 6.60 full time equivalent (FTE).

Selection

The Board of Supervisors originally adopted Ordinance No. 61-19 which was extended under Ordinance No. 38-24, authorizing HSH to enter into and amend contracts and grants without adhering to the Administrative Code provisions regarding requirements for construction work, procurement, and personal services related to the shelter crisis. The authorization is valid through May 5, 2029, or until the Point In Time (PIT) count is at 5,350. UCSF was selected for provision of these services based on the organization’s experience and ability to begin services in a timely manner. UCSF has been providing program services since 2020.

Performance History

UCSF is exempt from the City’s fiscal monitoring process as a large educational institution, so there are no fiscal monitoring results to report for this provider.

The under-spending of funds can be attributed primarily to challenges in staff hiring, turnover, and retention. Moreover, the constant flux in personnel led to noncompliance in service delivery. HSH is actively collaborating with Citywide to strategize and enhance staffing processes to ensure service delivery aligns with the service requirements outlined in Appendix A. Additionally, Citywide has been

⁵ The funding sources listed reflect current and future years.

⁶ The annual budget amount approved for the Citywide FHSP program is \$1,183,320. It is approximately \$76,000 higher than the approved FY 23-24 budget.



Grant Amendment Approval: UCSF | Citywide FHSP

issued a performance letter to address the under-spending issue, emphasizing the importance of promptly improving the situation.

UCSF's Citywide FHSP underwent program monitoring most recently in FY 21-22. Citywide received findings in the areas of Performance Management & Oversight, Eligibility, and Service Provision. The findings were administrative and did not disrupt or hinder the scope of services being delivered. Program monitoring for FY 22-23 is planned for Spring 2024.



Appendix A, Services to be Provided
by
University of California, San Francisco
Citywide Flexible Housing Subsidy Pool

I. Purpose of Grant

The purpose of the grant is to provide Housing-Focused Case Management Services through the Flexible Housing Subsidy Pool (FHSP) to the served population. The goals of these services are to reduce the length of time participants spend experiencing homelessness, support the served population in retaining their housing, and to facilitate moves to other appropriate housing, as needed.

II. Served Population

Grantee shall serve formerly homeless and income-eligible adults aged 18 years or older without the custody of minors below 18 years of age.

III. Referral and Prioritization

All new participants will be referred by the San Francisco Department of Homelessness and Supportive Housing (HSH) via Coordinated Entry, which organizes the City and County of San Francisco's Homelessness Response System (HRS) with a common, population-specific assessment, centralized data system, and prioritization method.

IV. Description of Services

Grantee shall provide Support Services to the total number participants as listed in Appendix B, Budget ("Number Served" tab). FHSP services are voluntary and shall be available to all participants. Support Services shall include, but are not limited to, the following:

- A. Housing-Focused Case Management Services: Grantee shall provide necessary services to ensure a seamless transition to permanent housing. Housing-Focused Case Management services shall include assisting participants with securing needed documentation to move into housing, referrals to mainstream resources, and working closely with FHSP administrator(s) to ensure that all needed services are in place prior to housing placement. Grantee shall provide wrap-around case management services within a Harm Reduction model to ensure participants' long-term housing retention and improved well-being. These services shall include, but are not limited to, the following:
1. Grantee shall communicate and coordinate with Coordinated Entry and housing partners to remove any barriers to the housing referral process;
 2. Grantee shall facilitate onboarding and provide written documentation to inform participants of program components, including program overview, engagement, and services overview, rent contribution explanation, subsidy termination overview, grievance policy, and reasonable accommodation process;
 3. Grantee shall work collaboratively with participants to develop an initial Housing Stability Plan, which shall be updated on a quarterly basis, at minimum. The Housing Stability Plan shall outline participant plans to secure and sustain housing, inclusive of specific, actionable steps the participant will take to pursue housing stability. These may include, but are not limited to, the following:

- a. Search for and secure housing;
 - b. Increase income, connect to benefits, and secure employment
 - c. Pursue educational goals, trainings, or certifications;
 - d. Improve credit history and build savings;
 - e. Address physical or behavioral health challenges; and
 - f. Connect to legal resources or other social supports as needed.
4. Grantee shall assist with housing coordination services to support a successful transition into permanent housing, including providing transportation and accompanying the participant, as needed, to submit housing applications or to visit available housing units;
 5. Grantee shall support the participant in making a successful transition to housing, including by accompanying the participant during the move-in process, orienting the participant to the neighborhood, and connecting the participant to all necessary external resources and services;
 6. Grantee shall make referrals to mainstream resources such as linkages to resources for physical and behavioral health services, childcare services, legal resources, In Home Support Services (IHSS) or any other services the participant needs to achieve housing stability;
 7. Should the participants' needs exceed the capacity of the Grantee, Grantee shall support the participant with linkages to community resources, money management, Smart Money Coaching, and crisis intervention services within a housing first, trauma-informed, and harm reduction framework;
 8. Grantee shall assess need for public benefits, if needed Grantee will sign participants up for all public benefits for which they qualify;
 9. Grantee shall collaborate with housing location providers, if applicable, and any other organizations serving the participant, with regular check-in meetings, case conference calls, and other communication, as needed;
 10. Grantee shall support the provision of targeted services and/or referrals to another appropriate agency for participants whose behavior indicates substance abuse, mental health, or another issue that is jeopardizing the participant's housing retention and/or health; and
 11. If the participant is exiting the program, Grantee shall engage participant in exit planning to support the participant's successful transition out of the program. The exit plan shall depend on the participant's needs and preferences and may include establishing linkages to services in the greater community.

V. Location and Time of Services

Grantee shall provide services at 1263 Mission Street, San Francisco, CA 94103, from Monday to Friday from 9:00 am to 5:00 pm. Grantee shall provide services at participants' houses or other field locations, as needed.

VI. Service Requirements

- A. 1:20 Case Manager Ratio: Grantee shall maintain a 1:20 ratio of Case Manager to HSH adult units.

- B. Income Verification: Grantee shall complete income verification for participants upon program enrollment and, thereafter, shall complete income recertification annually, at minimum, to ensure continued eligibility. During annual income recertification, Grantee shall revisit participant rent calculations and determine an appropriate rental contribution;
- C. Language and Interpretation Services: Grantee shall ensure that translation and interpreter services are available, as needed. Grantee shall address the needs of and provide services to the served population who primarily speak language(s) other than English. Additional information on Language Access standards can be found on the HSH Providers Connect website: <https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers>.
- D. Case Conferences: Grantee shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.
- E. Admission Policy: Grantee admission policies for services shall be in writing and available to the public. Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies must include a provision that the served population is accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or HIV status.
- F. Grievance Procedure:
1. Grantee shall establish and maintain a written Grievance Procedure for participants, that shall include, at minimum, the following elements:
 - a. The name or title of the person or persons authorized to make a determination regarding the grievance;
 - b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
 - c. The amount of time required for each step, including when a participant can expect a response; and
 - d. In accordance with published HSH policies/procedures, the HSH Grievances email address (hshgrievances@sfgov.org) and mailing address for the household to contact after the household has exhausted Grantee's internal Grievance Procedure.
 2. Grantee shall, at program entry, review and provide a copy of this procedure, and any amendments, to each participant and obtain a signed copy of the form from the participant, which must be maintained in the participant's file. Additionally, Grantee shall post the policy at all times in a location visible to participants and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.
- G. Reasonable Accommodation Policy: Grantee shall, at program entry, review and provide a copy of a written Reasonable Accommodation policy and process to each

- participant and obtain a signed copy of the policy and process from the participant, which must be maintained in the participant's file.
- H. Termination Policy: Grantee shall establish due process for program termination and upload supporting documentation into the Online Navigation and Entry (ONE) System (or record in a comparable system for DV providers) at program termination.
- I. Feedback, Complaint, and Follow-up Policies:
 Grantee shall provide means for the served population to provide input into the program, including the planning, design, and level of satisfaction with services. Feedback methods shall include:
1. A complaint process, including a written complaint policy informing the served population on how to report complaints; and
 2. A written annual survey to the served population to gather feedback, measure satisfaction, and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population with survey completion if the written format presents any problem.
- J. City Communications and Policies
 Grantee shall keep HSH informed of program operations and comply with HSH policies, training requirements, and participate in meetings, including, but not limited to:
1. Regular communication to HSH about the implementation of the program;
 2. Attendance at all meetings as required by HSH. This shall include quarterly HSH meetings; and
 3. Attendance at trainings (e.g., overdose prevention training), when required by HSH.
- K. Coordination with Other Service Providers: Grantee shall establish written agreements between case management, housing location, and other service providers that are part of the scattered site support team to formalize collaboration and roles and responsibilities.
- L. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, according to the Department policy. Critical incidents shall be reported using the Critical Incident Report form. In addition, critical incidents that involve life endangerment events or major service disruptions should be reported immediately to the HSH Program Manager.
- M. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each service site per HSH requirements. The Agency Disaster and Emergency Response Plan shall address disaster coordination between and among service sites. Grantee shall update the site plan as needed and Grantee shall train all employees regarding the provisions of the plan for their sites.

N. Data Standards:

1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process¹, including but not limited to:
 - a. Entering all household data within three working days (unless specifically requested to do so sooner);
 - b. Ensuring accurate dates for household enrollment, household exit, and household move in (if appropriate); and
 - c. Running monthly data quality reports and correcting any errors.
 2. Records entered into the ONE system shall meet or exceed the ONE System CDQI Process standard.
 3. Grantee shall enter data into the ONE System but may be required to report certain measures or conduct interim reporting in CARBON, via secure email, or through uploads to a File Transfer Protocol (FTP) site. When required by HSH, Grantee shall submit the monthly, quarterly and/or annual metrics into the CARBON database. Changes to data collection or reporting requirements shall be communicated to Grantees via written notice at least one month prior to expected implementation.
 4. Any information shared between Grantee, HSH, and other providers about the served population shall be communicated in a secure manner, with appropriate release of consent forms and in compliance with 24 C.F.R. Part 578, Continuum of Care; 45 C.F.R. Parts 160 and 164, the Health Insurance Portability and Accountability Act (HIPAA) and federal and state data privacy and security guidelines.
 5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
- O. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow the [HSH Overdose Prevention Policy](#). Grantee staff who work directly with clients will participate in annual trainings on harm reduction, overdose recognition and response.
- P. Housing First: Grantee services and operations shall align with the Core Components of Housing First as defined in California Welfare and Institutions Code, section 8255. This includes integrating policies and procedures to provide client-centered, low-barrier access to housing and services.

VII. Service Objectives

Grantee shall achieve the following service objectives during the term of this grant. All service objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All service objectives below will be monitored by sampling participant files during annual program monitoring visits:

¹ HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://hsh.sfgov.org/get-information/one-system/>

A. Housing-Focused Case Management Services

1. Grantee shall offer 100 percent of participants Housing-Focused Case Management Services;
2. Grantee shall offer a Housing Stability Plan to 100 percent of participants receiving Housing-Focused Case Management Services; and
3. Grantee shall offer 100 percent of participants referrals to other Case Management should the participant decline Grantee's Housing-Focused Case Management Services.

VIII. Outcome Objectives

Grantee shall achieve the following outcome objectives during the term of this grant. All outcome objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All outcome objectives will be monitored using ONE system data:

A. Housing-Focused Case Management, Housing Coordination Services, and Landlord Liaison Services:

1. At least 90 percent of participants will maintain their housing for a minimum of 12 months, move to other permanent housing, or be provided with more appropriate placements; and
2. At least 75 percent of participants will be referred to community resources.

IX. Reporting Requirements

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

B. On a quarterly basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15th of the month following the end of each quarter:

1. The total number of unduplicated households receiving a subsidy or case management services during that quarter;
2. The total number of new placements during the quarter not including relocations; and
3. The total number of program exits and destinations.

C. For any quarter that maintains less than 90 percent of the total agreed upon units of service for any mode of service hereunder, Grantee shall immediately notify the HSH Program Manager in writing, specify the number of underutilized units of service and provide a plan of action to resolve the underutilization.

D. For any quarter that underspends based on the estimated quarterly amount (25 percent each quarter), Grantee shall notify the HSH Program Manager and Contract Analyst in writing and provide a plan of action to resolve the underspending.

- E. On an annual basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15th of the month following the end of each fiscal year:
 1. The number and percentage of participants engaging in Housing-Focused Case Management and Grantee-created housing stability plans; and
 2. The number and percentage of households referred to community resources.

- F. Grantee shall participate in annual Eviction Survey reporting, per the 2015 City and County of San Francisco Participant Eviction Annual Reports Ordinance (<https://sfbos.org/ftp/uploadedfiles/bdsupvrs/ordinances15/o0011-15.pdf>). Grantee shall provide the number of evicted households and eviction notices issued to households residing in City-funded housing through the annual HSH administered Eviction Survey. Grantee shall adhere to all deadlines for submission as required by HSH.

- G. Grantee shall participate, as required by HSH, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Grantee within 30 working days of receipt of any evaluation report and such response will become part of the official report.

- H. Grantee shall submit Project Descriptor data elements as described in the U.S. Department of Housing and Urban Development (HUD)'s latest HMIS Data Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by HUD and California's Interagency Council on Homelessness, and to ensure HSH's ongoing accurate representation of program and inventory information for various reporting needs, including monitoring of occupancy and vacancy rates.

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

For assistance with reporting requirements or submission of reports, contact the assigned Contract and Program Managers.

X. Monitoring Activities

- A. Program Monitoring: Grantee is subject to program monitoring and/or audits, such as, but not limited to review of the following: participant files, Grantee's administrative records, staff training documentation, postings, program policies and procedures, data reported on Annual Performance Reports (APR), documentation of funding match sources, Disaster and Emergency Response Plan and training, personnel and activity

reports, proper accounting for funds and other operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

Monitoring of program participation in the ONE system may include, but is not limited to, the audit of data quality reports from the ONE system, records of timeliness of data entry, and attendance records at required training and agency lead meetings.

- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal and accounting policies, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts and memoranda of understanding (MOUs), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	7/1/2024		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	1/1/2022	6/30/2024	3
6	Amended Term	1/1/2022	6/30/2029	8
7				
8	Approved Subcontractors			
10	None.			
11				
12				
13				
14				

	A	B	C	D	E	H	K	P	S	V
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	APPENDIX B, BUDGET									
3	Document Date	7/1/2024								
4	Contract Term	Begin Date	End Date	Duration (Years)						
5	Current Term	1/1/2022	6/30/2024	3						
6	Amended Term	1/1/2022	6/30/2029	8						
7	Provider Name	Regents of the University of California / UCSF								
8	Program	Citywide Flexible Housing Subsidy Pool (FHSP)								
9	F\$P Contract ID#	1000023884								
10	Action (select)	Amendment								
11	Effective Date	7/1/2024								
12	Budget Name	Prop C - FHSP								
13		Current	New							
14	Term Budget	\$ 1,801,994	\$ 7,718,594	20%						
15	Contingency	\$ 1,219,306	\$ 1,183,320							
16	Not-To-Exceed	\$ 3,021,300	\$ 8,901,914							
17					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
18					1/1/2022 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027
19	Expenditures				Current	Current	Current	New	New	New
20	Salaries & Benefits	\$ 373,807	\$ 731,997		\$ 768,435	\$ 811,190	\$ 811,190	\$ 811,190	\$ 811,190	\$ 811,190
21	Operating Expense	\$ 64,062	\$ 170,015		\$ 194,488	\$ 217,784	\$ 217,784	\$ 217,784	\$ 217,784	\$ 217,784
22	Subtotal	\$ 437,870	\$ 902,012		\$ 962,922	\$ 1,028,974	\$ 1,028,974	\$ 1,028,974	\$ 1,028,974	\$ 1,028,974
23	Indirect Percentage	15.00%	15.00%		15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
24	Indirect Cost (Line 22 X Line 23)	\$ 65,680	\$ 135,301		\$ 144,438	\$ 154,346	\$ 154,346	\$ 154,346	\$ 154,346	\$ 154,346
25	Other Expenses (Not subject to indirect %)	\$ (339,930)	\$ (506,299)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Capital Expenditure	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Total Expenditures	\$ 163,620	\$ 531,014		\$ 1,107,360	\$ 1,183,320	\$ 1,183,320	\$ 1,183,320	\$ 1,183,320	\$ 1,183,320
29										
30	HSR Revenues (select)*									
31	Prop C - Ongoing	\$ 503,550	\$ 1,037,313		\$ 1,107,360	\$ 1,183,320	\$ 1,183,320	\$ 1,183,320	\$ 1,183,320	\$ 1,183,320
34	Prop C - Adjustment To Actuals	\$ (339,930)	\$ (506,299)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Total HSR Revenues	\$ 163,620	\$ 531,014		\$ 1,107,360	\$ 1,183,320	\$ 1,183,320	\$ 1,183,320	\$ 1,183,320	\$ 1,183,320
50	Rev-Exp (Budget Match Check)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52										
53	Prepared by	Constance Revore			*NOTE: HSR budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.					
54	Phone	415-948-7384								
55	Email	constance.revore@ucsf.edu								
57	Template last modified	9/1/2021								

	A	B	C	D	Y	AB	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	Document Date	7/1/2024							
4	Contract Term	Begin Date	End Date	Duration (Years)					
5	Current Term	1/1/2022	6/30/2024	3					
6	Amended Term	1/1/2022	6/30/2029	8					
7	Provider Name	Regents of the University of California / UCSF							
8	Program	Citywide Flexible Housing Subsidy Pool (FHSP)							
9	F\$P Contract ID#	1000023884							
10	Action (select)	Amendment							
11	Effective Date	7/1/2024							
12	Budget Name	Prop C - FHSP							
13		Current	New						
14	Term Budget	\$ 1,801,994	\$ 7,718,594	20%					
15	Contingency	\$ 1,219,306	\$ 1,183,320						
16	Not-To-Exceed	\$ 3,021,300	\$ 8,901,914						
					Year 7	Year 8	All Years		
17					7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	1/1/2022 - 6/30/2024	1/1/2022 - 6/30/2029	1/1/2022 - 6/30/2029
18					New	New	Current	Amendment	New
19	Expenditures								
20	Salaries & Benefits		\$ 811,190	\$ 811,190	\$ 1,874,239	\$ 4,055,949	\$ 5,930,188		
21	Operating Expense		\$ 217,784	\$ 217,784	\$ 428,564	\$ 1,088,921	\$ 1,517,485		
22	Subtotal		\$ 1,028,974	\$ 1,028,974	\$ 2,302,803	\$ 5,144,870	\$ 7,447,673		
23	Indirect Percentage		15.00%	15.00%					
24	Indirect Cost (Line 22 X Line 23)		\$ 154,346	\$ 154,346	\$ 345,420	\$ 771,730	\$ 1,117,150		
25	Other Expenses (Not subject to indirect %)		\$ -	\$ -	\$ (846,229)	\$ -	\$ (846,229)		
26	Capital Expenditure		\$ -	\$ -	\$ -	\$ -	\$ -		
28	Total Expenditures		\$ 1,183,320	\$ 1,183,320	\$ 1,801,994	\$ 5,916,600	\$ 7,718,594		
29									
30	<u>HSR Revenues (select)*</u>								
31	Prop C - Ongoing		\$ 1,183,320	\$ 1,183,320	\$ 2,648,223	\$ 5,916,600	\$ 8,564,823		
34	Prop C - Adjustment To Actuals		\$ -	\$ -	\$ (846,229)	\$ -	\$ (846,229)		
40	Total HSR Revenues		\$ 1,183,320	\$ 1,183,320	\$ 1,801,994	\$ 5,916,600	\$ 7,718,594		
50	Rev-Exp (Budget Match Check)		\$ -	\$ -	\$ -		\$ -		
52									
53	Prepared by	Constance Revore							
54	Phone	415-948-7384							
55	Email	constance.revore@ucsf.edu							
57	Template last modified	9/1/2021							

	A	F	M	T	W	X	Y	Z	AC
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	SALARY & BENEFIT DETAIL								
3	Document Date	7/1/2024							
4	Provider Name	Regents of the University of Californ							
5	Program	Citywide Flexible Housing Subsidy Pr							
6	F\$P Contract ID#	1000023884							
7	Budget Name	Prop C - FHSP			EXTENSION YEAR				
8		Year 1	Year 2	Year 3	Year 4				
9	POSITION TITLE	1/1/2022 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025
10		Current	Current	Current					New
11		Budgeted Salary	Budgeted Salary	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary
12	Behavioral Health Psychiatric Manager 1	\$ 6,217	\$ 13,229	\$ 14,530	\$ 151,115	1.00	10%	0.10	\$ 15,112
13	Behavioral Health Psychiatric Supervisor 2	\$ 56,135	\$ 115,000	\$ 133,089	\$ 133,089	1.00	100%	1.00	\$ 133,089
14	Clinical Social Worker I/II	\$ 80,921	\$ 161,843	\$ 161,843	\$ 84,968	2.00	100%	2.00	\$ 169,935
15	Social Worker Associate	\$ 71,400	\$ 142,800	\$ 142,800	\$ 74,970	2.00	100%	2.00	\$ 149,940
16	Patient Navigator (Peer Mentor)	\$ 26,527	\$ 53,053	\$ 53,053	\$ 66,000	1.00	100%	1.00	\$ 66,000
17	Administrative Assistant 3/Administrative Analyst	\$ 18,028	\$ 37,678	\$ 41,224	\$ 85,746	1.00	50%	0.50	\$ 42,873
18				\$ -					\$ -
19				\$ -					\$ -
20				\$ -					\$ -
25				\$ -					\$ -
55		\$ 259,228	\$ 523,603	\$ 546,540	TOTAL SALARIES			\$ 576,949	
56					TOTAL FTE		6.60		
57		44.20%	39.80%	40.60%	FRINGE BENEFIT RATE		40.60%		
58		\$ 114,579	\$ 208,394	\$ 221,895	EMPLOYEE FRINGE BENEFITS		\$ 234,241		
59		\$ 373,807	\$ 731,997	\$ 768,435	TOTAL SALARIES & BENEFITS		\$ 811,190		
60									
61									
62									

	A	AJ	AQ	AX	BE	BT	BU	BV
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING							
2	SALARY & BENEFIT DETAIL							
3	Document Date							
4	Provider Name							
5	Program							
6	FSP Contract ID#							
7	Budget Name							
8		EXTENSION YEAR	EXTENSION YEAR	EXTENSION YEAR	EXTENSION YEAR	All Years		
9	POSITION TITLE	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	1/1/2022 - 6/30/2024	1/1/2022 - 6/30/2029	1/1/2022 - 6/30/2029
10		New	New	New	New	Current	Amendment	New
11		Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
12	Behavioral Health Psychiatric Manager 1	\$ 15,112	\$ 15,112	\$ 15,112	\$ 15,112	\$ 33,976	\$ 75,558	\$ 109,534
13	Behavioral Health Psychiatric Supervisor 2	\$ 133,089	\$ 133,089	\$ 133,089	\$ 133,089	\$ 304,224	\$ 665,445	\$ 969,669
14	Clinical Social Worker I/II	\$ 169,935	\$ 169,935	\$ 169,935	\$ 169,935	\$ 404,607	\$ 849,676	\$ 1,254,283
15	Social Worker Associate	\$ 149,940	\$ 149,940	\$ 149,940	\$ 149,940	\$ 357,000	\$ 749,700	\$ 1,106,700
16	Patient Navigator (Peer Mentor)	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 132,633	\$ 330,000	\$ 462,633
17	Administrative Assistant 3/Administrative Analyst	\$ 42,873	\$ 42,873	\$ 42,873	\$ 42,873	\$ 96,930	\$ 214,365	\$ 311,295
18		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55		\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 1,329,371	\$ 2,884,743	\$ 4,214,114
56								
57		40.60%	40.60%	40.60%	40.60%			
58		\$ 234,241	\$ 234,241	\$ 234,241	\$ 234,241	\$ 544,868	\$ 1,171,206	\$ 1,716,074
59		\$ 811,190	\$ 811,190	\$ 811,190	\$ 811,190	\$ 1,874,239	\$ 4,055,949	\$ 5,930,188
60								
61								
62								

	A	B	E	H	M	P
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	OPERATING DETAIL					
3	Document Date	7/1/2024				
4	Provider Name	Regents of the University of California / UCSF				
5	Program	Citywide Flexible Housing Subsidy Pool (FHSP)				
6	FSP Contract ID#	1000023884				
7	Budget Name	Prop C - FHSP				
8					EXTENSION YEAR	EXTENSION YEAR
9		Year 1	Year 2	Year 3	Year 4	Year 5
10		1/1/2022 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026
11		Current	Current	Current	New	New
12	<u>Operating Expenses</u>	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
13	Rental of Property	\$ 34,089	\$ 99,000	\$ 146,280	\$ 145,200	\$ 145,200
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 5,250	\$ 10,500	\$ 6,500	\$ 6,000	\$ 6,000
15	Office Supplies, Postage	\$ 858	\$ 4,000	\$ 4,112	\$ 5,000	\$ 5,000
16	Building Maintenance Supplies and Repair	\$ -	\$ -	\$ -	\$ -	\$ -
17	Printing and Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -
18	Car Insurance, Parking, Maintenance	\$ 4,500	\$ 9,000	\$ -	\$ -	\$ -
19	Staff Training	\$ 350	\$ 700	\$ 700	\$ 600	\$ 600
20	Staff Travel-(Local & Out of Town)	\$ 4,116	\$ 7,056	\$ 3,000	\$ 3,000	\$ 3,000
21	Janitorial	\$ -	\$ -	\$ -	\$ 9,900	\$ 9,900
22	Data Network Recharge	\$ 1,822	\$ 3,802	\$ 3,168	\$ 3,168	\$ 3,168
23	CCDSS: Computing and Communication Device	\$ 2,336	\$ 4,673	\$ 4,831	\$ 4,831	\$ 4,831
24	GAEL: General Automobile and Employee Liability Charges	\$ 2,126	\$ 4,660	\$ 4,864	\$ 5,135	\$ 5,135
25	UCSF Faculty and Staff Recharge	\$ 4,016	\$ 8,032	\$ 8,032	\$ 8,032	\$ 8,032
26	Client Expenses	\$ 2,500	\$ 10,392	\$ 6,000	\$ 20,000	\$ 20,000
27	Computers, printers and related supplies	\$ 1,600	\$ 7,200	\$ 6,000	\$ 6,018	\$ 6,018
28	Staff Expenses (Retreat, Badges...)	\$ 500	\$ 1,000	\$ 1,000	\$ 900	\$ 900
29		\$ -	\$ -	\$ -		\$ -
42	<u>Consultants</u>	\$ -	\$ -	\$ -	\$ -	\$ -
43		\$ -	\$ -	\$ -	\$ -	\$ -
53		\$ -	\$ -	\$ -		\$ -
54	<u>Subcontractors (First \$25k Only)</u>	\$ -	\$ -	\$ -	\$ -	\$ -
55		\$ -	\$ -	\$ -		\$ -
68	TOTAL OPERATING EXPENSES	\$ 64,062	\$ 170,015	\$ 194,488	\$ 217,784	\$ 217,784
69						
70	<u>Other Expenses (not subject to indirect cost %)</u>					
71	Prop C Adjustment To Actuals	\$ (339,930)	\$ (506,299)	\$ -	\$ -	\$ -
83						
84	TOTAL OTHER EXPENSES	\$ (339,930)	\$ (506,299)	\$ -	\$ -	\$ -
85						
86	<u>Capital Expenses</u>					
87						
95	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
97	HSH #3					

	A	S	V	Y	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE SERVICES						
2	OPERATING DETAIL						
3	Document Date						
4	Provider Name						
5	Program						
6	FSP Contract ID#						
7	Budget Name						
8		EXTENSION YEAR					
9		Year 6	Year 7	Year 8	All Years		
10		7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	1/1/2022 - 6/30/2024	1/1/2022 - 6/30/2029	1/1/2022 - 6/30/2029
11		New	New	New	Current	Amendment	New
12	Operating Expenses	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
13	Rental of Property	\$ 145,200	\$ 145,200	\$ 145,200	\$ 279,369	\$ 726,000	\$ 1,005,369
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 6,000	\$ 6,000	\$ 6,000	\$ 22,250	\$ 30,000	\$ 52,250
15	Office Supplies, Postage	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,970	\$ 25,000	\$ 33,970
16	Building Maintenance Supplies and Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Printing and Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Car Insurance, Parking, Maintenance	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ 13,500
19	Staff Training	\$ 600	\$ 600	\$ 600	\$ 1,750	\$ 3,000	\$ 4,750
20	Staff Travel-(Local & Out of Town)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 14,172	\$ 15,000	\$ 29,172
21	Janitorial	\$ 9,900	\$ 9,900	\$ 9,900	\$ -	\$ 49,500	\$ 49,500
22	Data Network Recharge	\$ 3,168	\$ 3,168	\$ 3,168	\$ 8,791	\$ 15,840	\$ 24,631
23	CCDSS: Computing and Communication Device	\$ 4,831	\$ 4,831	\$ 4,831	\$ 11,840	\$ 24,156	\$ 35,996
24	GAEL: General Automobile and Employee Liability Charges	\$ 5,135	\$ 5,135	\$ 5,135	\$ 11,650	\$ 25,674	\$ 37,324
25	UCSF Faculty and Staff Recharge	\$ 8,032	\$ 8,032	\$ 8,032	\$ 20,081	\$ 40,161	\$ 60,242
26	Client Expenses	\$ 20,000	\$ 20,000	\$ 20,000	\$ 18,892	\$ 100,000	\$ 118,892
27	Computers, printers and related supplies	\$ 6,018	\$ 6,018	\$ 6,018	\$ 14,800	\$ 30,090	\$ 44,890
28	Staff Expenses (Retreat, Badges...)	\$ 900	\$ 900	\$ 900	\$ 2,500	\$ 4,500	\$ 7,000
29		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	Subcontractors (First \$25k Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	TOTAL OPERATING EXPENSES	\$ 217,784	\$ 217,784	\$ 217,784	\$ 428,564	\$ 1,088,921	\$ 1,517,485
69							
70	Other Expenses (not subject to indirect cost %)						
71	Prop C Adjustment To Actuals	\$ -	\$ -	\$ -	\$ (846,229)	\$ -	\$ (846,229)
83							
84	TOTAL OTHER EXPENSES	\$ -	\$ -	\$ -	\$ (846,229)	\$ -	\$ (846,229)
85							
86	Capital Expenses						
87					\$ -	\$ -	\$ -
95	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	HSH #3				Template last modified		9/1/2021

BUDGET NARRATIVE

Fiscal Year

Prop C - FHSP

FY24-25

<- Select from the drop-down list the fiscal year in which the proposed budget change

<u>Salaries & Benefits</u>	<u>Adjusted</u>	<u>Budgeted</u>	<u>Justification</u>
	<u>Budgeted</u>	<u>Salary</u>	
	<u>FTE</u>		
Behavioral Health Psychiatric Manager 1	0.10	\$ 15,112	Directs and manages the program
Behavioral Health Psychiatric Supervisor 2	1.00	\$ 133,089	Provides clinical supervision to the 6 clinical staff and 1 analyst
Clinical Social Worker I/II	2.00	\$ 169,935	Provides case management to 120 clients
Social Worker Associate	2.00	\$ 149,940	Assists in providing case management to 120 clients
Patient Navigator (Peer Mentor)	1.00	\$ 66,000	Assists, escorts and mentors 120 clients in access and maintaining resources
Administrative Assistant 3/Administrative An:	0.50	\$ 42,873	Provides data analysis to meet reporting requirements and documentation requirements
		\$ -	
TOTAL	6.60	\$ 576,949	
<u>Employee Fringe Benefits</u>		\$ 234,241	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 40.6% of total salaries.</u>
Salaries & Benefits Total		\$ 811,190	

<u>Operating Expenses</u>	<u>Budgeted</u>	<u>Justification</u>
	<u>Expense</u>	
Rental of Property	\$ 145,200	All budgets are required to support a percentage of the occupancy at 1263 Mission
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 6,000	Cell phones for staff outreach, resource connecting, tele-appointments
Office Supplies, Postage	\$ 5,000	Paper, toner, files other office supplies needed
Staff Training	\$ 600	Staff are authorized \$100.00 for education expenses
Staff Travel-(Local & Out of Town)	\$ 3,000	Clipper cards to travel, accompaniment of clients
Janitorial	\$ 9,900	All budgets are required to support a percentage of the Janitorial 1263 Mission St.
Data Network Recharge	\$ 3,168	UCSF mandated charge for data services provided by the University
CCDSS: Computing and Communication Device	\$ 4,831	UCSF mandated charge for IT services provided by the University
GAEL: General Automobile and Employee Liability Charges	\$ 5,135	UCSF mandated charge for staff/faculty insurance provided by the University
UCSF Faculty and Staff Recharge	\$ 8,032	UCSF mandated charge for HR services provided by the University
Client Expenses	\$ 20,000	Hygiene products, food for therapeutic compliance etc.
Computers, printers and related supplies	\$ 6,018	Computers need to be replaced every three years to be supported by UCSF
Staff Expenses (Retreat, Badges...)	\$ 900	Retreat, additional training, badge replacement, occasional food at meetings
	\$ -	
<u>Consultants</u>	\$ -	
	\$ -	
<u>Subcontractors (First \$25k Only)</u>	\$ -	
	\$ -	
TOTAL OPERATING EXPENSES	\$ 217,784	
Indirect Cost	15.0%	\$ 154,346

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>
	\$ -	
TOTAL OTHER EXPENSES	\$ -	

<u>Capital Expenses</u>	<u>Amount</u>	<u>Justification</u>
	\$ -	
TOTAL CAPITAL EXPENSES	\$ -	