



Shireen McSpadden, Executive Director

London Breed, Mayor

<b>To</b>	Homelessness Oversight Commission
<b>Through</b>	Shireen McSpadden, Executive Director
<b>From</b>	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
<b>Date</b>	May 2, 2024
<b>Subject</b>	Grant Amendment Approval: Bayview Hunters Point Foundation   Bayview Vehicle Triage Center (VTC) Support Services

<i>Agreement Information</i>	
<b>F\$P Contract ID#</b>	1000024673
<b>Provider</b>	Bayview Hunters Point Foundation
<b>Program Name</b>	Bayview VTC Support Services
<b>Agreement Action</b>	1 <sup>st</sup> Amendment
<b>Agreement Term</b>	March 1, 2022 – January 31, 2026

**Agreement Amount**

Current Budget <sup>1</sup>	Amended	New	Contingency <sup>2</sup>	Total Not to Exceed (NTE)
\$1,148,240	\$1,203,429	\$2,351,669	\$180,515	\$2,532,184

**Funding Summary**

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2021-22	\$359,305	\$80,652	--	\$80,652
2022-23	\$1,237,715	\$307,528	--	\$307,528
2023-24	\$760,060	\$173,537 <sup>3</sup>	--	\$760,060
2024-25	--	--	\$760,060	\$760,060
2025-26	--	--	\$443,369 <sup>4</sup>	\$443,369
<b>TOTAL<sup>5</sup></b>	<b>\$2,357,080</b>	<b>\$561,717<sup>6</sup></b>	<b>\$1,203,429</b>	<b>\$2,351,669</b>
			<i>Contingency</i>	<i>\$180,515</i>
			<b>Total NTE<sup>7</sup></b>	<b>\$2,532,184</b>

<sup>1</sup> Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$3,410,682

<sup>2</sup> A 15 percent contingency only applied to FY 24-25 - FY 25-26 budgeted amount.

<sup>3</sup> Through February 2024, the provider has invoiced for \$173,537 of its FY23-24 budget. The provider submitted a detailed spend-down plan for FY23-24 which includes, purchasing equipment, office trailer rentals and furnishing office and community spaces.

<sup>4</sup> FY 25-26 budgeted amount is prorated to reflect a January 31, 2026 end date to align with lease term.

<sup>5</sup> Due to rounding, numbers presented may not add up precisely to the totals provided.

<sup>6</sup> The current budget for FY 21-22 – FY 23-24 included funding for Phase 1 and Phase 2 of the project. Due to delays with PG&E, Phase 2 will commence July 2024. The delay in the implementation of Phase 2 has resulted in operational and salary savings for this period.

<sup>7</sup> NTE is calculated using the Actual Spent for prior years.

Funding Information	
Funding Sources <sup>8</sup>	100% Our City, Our Home (Prop C)

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with Bayview Hunters Point Foundation for the provision of Bayview VTC Support Services for the period of March 1, 2022 to January 31, 2026, in an additional amount of \$1,203,429. This Amendment extends the Agreement term for one and a half additional performance years at current funding levels. The new NTE amount is \$2,532,184, which includes \$180,515 in contingency<sup>2</sup>.

**Background**

The Bayview Hunters Point Foundation Supportive Service program has been operating at the Bayview Vehicle Triage Safe Parking site since March 2022. The program provides case management services to VTC clients, assisting them in accessing shelter, housing, public assistance, employment, and other resources to stabilize and exit homelessness.

**Services to be Provided**

The purpose of the grant is to provide Support Services to single adults and families who are experiencing homelessness and sheltering in a vehicle. Bayview Hunters Point Foundation will provide services to 120 individuals and families sheltering in up to 81 vehicles at any given time with a budgeted staff of 5.05 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. Bayview Hunters Point Foundation was selected for provision of these services based on the organization’s experience and ability to begin services in a timely manner.

**Performance History**

Bayview Hunters Point Foundation underwent fiscal monitoring most recently in FY22-23. The Final Status Letter for the monitoring included the following findings:

- Audited financial statements
  - Not yet in conformance - All sections included; opinion and other audit letters are signed
  - Not yet in conformance - Audit completed within nine months of the close of the contractor’s fiscal year

Bayview Hunters Point Foundation has been assigned an expanded fiscal monitoring for FY23-24, which will include review of progress toward resolution of unresolved findings from FY22-23. The expected completion date of the FY23-24 fiscal monitoring is June 30, 2024.

Bayview Hunters Point Foundation underwent program monitoring most recently in FY22-23. There were no programmatic findings, however, they were given recommendations to strive to improve housing placements and to ensure the case managers attend all monthly meetings.

<sup>8</sup> The funding sources listed reflect current and future years.



**Appendix A, Services to be Provided**  
**by**  
**Bayview Hunters Point Foundation**  
**Bayview Vehicle Triage Center Support Services**

**I. Purpose of Grant**

The purpose of the grant is to provide Vehicle Triage Center (VTC) support services to the served population. The goal of these services is to support the served population to obtain safe parking accommodations, income, public benefits, health services, problem-solving, and housing, as available.

**II. Served Population**

Grantee shall serve adult individuals and families who are experiencing homelessness and sheltering in a vehicle.

**III. Referral and Prioritization**

Grantee shall provide services to those who meet Department of Homelessness and Supportive Housing (HSH) established eligibility requirements for the served population and are referred to the program by the City-approved referral systems and processes.

**IV. Description of Services**

Grantee shall provide services to the total number of guests as described in Appendix B, Budget (“Number Served” tab). Grantee shall provide the following services during the term of this grant:

- A. Support Services: Grantee shall provide support services as outlined below, unless otherwise directed by the City in cases of public health or other emergency situations. Support Services offered may include, but are not limited to:
1. **Intake**: Grantee shall conduct an intake, and make any updates, to determine and document guest identification and stay information. The intake shall include a program orientation outlining the services available on site. The intake shall also include established consent forms that support exchange of guest information with program partners, including the data tracking partners for purposes of program analysis.
  2. **Orientation**: Grantee shall participate in weekly orientation meetings for new guests.
  3. **Assessment and Individual Service Plan**: Grantee shall conduct a support services assessment to document guest needs. Grantee shall create service plans based on intake and assessment information. Service plans shall include issues identified by the guest and prioritize key issues, particularly those identified by HSH and the placement referral sources, which are the focus during the guest’s stay.
  4. **Engagement**: Grantee shall actively engage guests to support their connection to needed services, progress on their individual service plans and end guest homelessness. Grantee shall create a regular schedule of outreach to guests and shall provide services based on guest services plans and goals. Grantee shall

provide outreach to and offer onsite services and/or referrals to all guests who display indications of placement instability. This includes, but is not limited to, discontinuance from benefits, services, rule violations or warnings, and conflicts with staff or other VTC guests.

5. Case Management:
  - a. Grantee shall provide ongoing meetings and counseling services with guests to establish goals, support individualized action and service plans, and track progress toward meeting the goals.
  - b. Grantee shall offer individual and joint services to couples and families, as necessary and appropriate, and in accordance with confidentiality standards. Grantee shall use these interactions to present placement options that are individual and couple focused, as appropriate to guest situation and needs.
  - c. Grantee shall assist Housing Referral Status guests in applying for and securing the required documents needed to become “document ready” for permanent housing application. This includes, but is not limited to, the acquisition of identification, income and homelessness verifications, and other required documents as needed. Grantee shall communicate with the Coordinated Entry Housing Navigation staff regularly about the status of documentation acquisition and upload acquired documents into the Online Navigation and Entry (ONE) System via the protocol developed by HSH. Grantee shall engage the Coordinated Entry Housing Navigation staff in discussion and/or case conferencing when guests show signs of difficulty or lack of progress in acquiring necessary documentation.
  - d. Grantee shall provide ongoing Case Management to family households to support the goals of the Family Success Plan. Grantee shall review the Family Success Plan at the first Case Management meeting, at the end of 90 days at the VTC, and every 30 days thereafter.
  
6. Benefits Navigation: Grantee shall work in partnership with Human Services Agency (HSA) to assist eligible guests to obtain benefits such as Medi-Cal, CalFresh, and County Adult Assistance Program (CAAP) benefits.

Grantee shall assist guests in applying for benefits through MyBenefitsCalWIN (MyBCW), an online benefits application portal. When applicable, Grantee shall participate in training provided by HSA on how to apply for benefits on behalf of a guest through MyBCW.

Grantee shall assist guests with keeping appointments related to HSA benefits applications and maintaining established benefits.

7. Wellness Checks: Grantee shall conduct Wellness Checks in accordance to HSH policy to assess guest safety when there is reason to believe the guest is in immediate and substantial risk due to a medical and/or psychiatric emergency.

8. **Emergency Response and Conflict Resolution:** Grantee shall provide staff who are equipped to respond to emergency situations and are able to provide de-escalation and conflict resolution.
  9. **Children's and Youth Services:** Grantee shall employ background check cleared, experienced and qualified staff to provide on-site age-appropriate activities and enrichment programming, which promote children's mental, social and physical development, for children and youth under the age of 18.
  10. **Support Groups, Social Events and Organized Guest Activities:**
    - a. Grantee shall provide guests with opportunities to participate in organized gatherings for peer support, to gain information from presenters and each other, to form social connections with other guests, or to celebrate/commemorate significant individual, holiday and community events. These events may be planned with or based on input from guests. Grantee shall post a monthly calendar of events.
    - b. Grantee shall participate in monthly community meetings for guests during which guests may discuss concerns and program ideas.
  11. **Referrals and Coordination of Services:**
    - a. Grantee shall link non-Housing Referral Status VTC guests to HSH Access Points, in order for the guests to receive Problem-Solving and/or a Coordinated Entry assessment. Grantee shall request the services of the Mobile Access Point team for any guests who display indications of difficulty getting to an HSH Access Point.
    - b. Grantee shall assist guests to identify and access services available within the community that meet specific needs or support progress toward identified goals. This may include providing information about services, calling to help establish appointments, assisting with the completion of applications, helping with appointment reminders, follow up/checking in with guests regarding the process, and, as necessary, re-referral.
    - c. Grantee shall escort guests to critical off-site appointments, particularly those related to benefits and exit placements, and support guests to keep appointments. When needed, Grantee shall provide bus tokens and/or transportation vouchers to assist guests in getting to critical appointments.
  12. **Exit Planning:** Grantee shall provide exit planning to guests preparing to leave the VTC for any number of reasons, including but not limited to guests moving into permanent supportive housing, guests about to be exited for rule violations, and guests who are talking about leaving the program. Grantee shall assist guests in removing barriers to successful exits, such as addressing inoperable vehicles. Grantee shall notify Coordinated Entry and/or HSH Outreach as directed by HSH when Housing Referral Status guests exit the VTC.
- B. Meals: Grantee shall provide two meals per day, through an HSH approved meal provider, to guests.

**V. Location and Time of Services**

Grantee shall provide services at 500 Hunters Point Expressway, San Francisco, CA 94124 on Monday through Sunday, from 8:00 am to 5:00 pm.

**VI. Service Requirements**

- A. 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>.
- B. 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.
- C. Grantee shall use rules and responses to rule violations as a tool for engagement, making the focus on working on guest retention and participation during the guest's VTC stay.
- C. 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.
- D. Good Neighbor Policy: Grantee shall maintain a good relationship with the neighborhood, including:
1. Grantee shall work with neighbors, Department of Homelessness and Supportive Housing (HSH), San Francisco Police Department (SFPD), Department of Public Works (DPW), Department of Public Health (DPH), Department of Emergency Management (DEM)/Healthy Streets Operations Center (HSOC), and other relevant city agencies to ensure that neighborhood concerns about the facility, site, and perimeter are heard and addressed.
  2. Grantee shall work with neighbors, HSH, SFPD, DPW, DPH, and other relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed.
  3. Grantee shall assign a director, manager, or representative to participate in and attend appropriate neighborhood and community meetings.
  4. Grantee shall provide a phone number to all interested neighbors that will be answered 24 hours a day by a representative, who will direct complaints and issues to a manager or other responsible person who has the authority to respond to complaints and issues at the site as they arise.

5. Grantee shall minimize the impact on the neighborhood of program guests entering, exiting, or waiting for services. Grantee will do this by limiting referrals to specified referral partners, not allowing walk-ins, and having 24/7 access to the site for registered guests. Walk-ins will only be allowed if this method is a part of the program's executed scope of work, during a weather activation, or other exception, as directed by HSH.
6. Grantee shall actively discourage and address excessive noise from program participants. Grantee will coordinate with other service providers and City agencies, as necessary to address this issue if just outside the program site.
7. Grantee shall actively discourage loitering and public drug use in the area immediately surrounding the program. Grantee will coordinate with other service providers and City agencies, as necessary, to address this issue.
8. Grantee shall implement management practices necessary to ensure that staff and participants maintain the safety and cleanliness of the area immediately surrounding the facility and do not block driveways of neighboring residents or businesses.
9. Grantee shall take all reasonable measures to ensure the sidewalks adjacent to the facility are not blocked.
10. Grantee will conduct at minimum three daily perimeter inspections, collect litter and contact the appropriate city department for assistance when needed.
11. Grantee shall immediately report to SF Homeless Outreach Team (SFHOT) or HSOC if encampments emerge along the perimeter of the site or immediately across the street.
12. Grantee will actively discourage guests from keeping tents outside of the site on the sidewalk and will follow HSH protocols on the issue.
13. Grantee will abate any graffiti on the site within 24 hours, weather permitting.
14. Grantee will report graffiti in the immediate area to 311.

E. 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 request repairs/services; and
2. A written quarterly survey, which shall be offered 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 regarding completion of the survey if the written format presents any problem.

F. City Communications and Policies

Grantee shall keep HSH informed and comply with City policies to minimize harm and risk, including:

1. Regular communication to HSH about the implementation of the program;
2. Attendance of quarterly HSH meetings, as needed, such as, but not limited to: hearings on issues related to homelessness;

3. Attendance of trainings, as requested; and
  4. Adherence to the Tuberculosis (TB) Infection Control Guidelines for Homeless.
- G. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, within 72 hours of the incident according to Department policy. Critical incidents shall be reported using the online Critical Incident Report (CIR) form. In addition, critical incidents that involve life endangerment events or major service disruptions should be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.
- H. 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.
- I. Data Standards:
1. Grantee shall ensure compliance with the HMIS Participation Agreement and Continuous Data Quality Improvement (CDQI) Process<sup>1</sup>, including but not limited to:
    - a. Entering all client data within three working days (unless specifically requested to do so sooner);
    - b. Ensuring accurate dates for client enrollment, client exit, and client move in (if appropriate); and
    - c. Running monthly data quality reports and correcting errors.
  2. Records entered into the ONE system shall meet or exceed the ONE System CDQI Process standards: <https://onesf.clarityhs.help/hc/en-us/articles/360001145547-ONE-System-Continuous-Data-Quality-Improvement-Process>.
  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 either the CARBON database, via secure email, or through uploads to an FTP site. HSH will provide clear instructions to all Grantees regarding the correct mechanism for sharing data. 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

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



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.
- J. Record Keeping and Files: Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress.
- K. 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 guests will participate in annual trainings on harm reduction, overdose recognition and response.
- L. 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 guest-centered, low-barrier access to housing and services.

## **VII. Service Objectives**

Grantee shall achieve the following service objectives annually:

- A. Grantee shall provide intake and program orientation to 100 percent of all initial guests and updates for returning guests in a new stay.
- B. Grantee shall utilize intake and assessment information to identify options and create a service plan for 95 percent of guests. Written service plans shall include clear goals and objectives and identified barriers. Service connections, progress, and follow up on these service plans will be documented in the guest's record.
- C. One hundred percent of guests who are not Housing Referral Status shall be offered referral for problem-solving and/or assessment via Coordinated Entry within one week of placement at the VTC.
- D. One hundred percent of guests with referral needs shall be provided referrals related to benefits, employment, health, and related transportation support if needed.
- E. Grantee shall administer a quarterly satisfaction survey and achieve at least a 50 percent response rate for guests.

## **VIII. Outcome Objectives**

Grantee shall achieve the following outcome objectives:

- A. A minimum of 75 percent of those completing the quarterly satisfaction survey will Strongly Agree or Agree that they are satisfied with the services on site.

- B. One hundred percent of Housing Referral Status guests and guests with another identified pathway to housing will receive housing advocacy support including gathering and uploading of vital documents, document readiness, notifying guests of housing opportunities and assistance with housing applications.
- C. A minimum of 50 percent of Housing Referrals Status guests shall exit successfully to permanent housing.

## **IX. Reporting Requirements**

- A. Grantee shall input data into systems required by HSH.
- B. 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 Department in writing and shall specify the number of underutilized units of service.
- C. Grantee shall provide a monthly report of activities, referencing the tasks as described in the Service and Outcome Objectives sections. Grantee shall enter the monthly metrics in the CARBON database by the 15<sup>th</sup> of the following month.
- D. Grantee shall provide a quarterly report of activities, referencing the tasks as described in the Service Objectives and Outcome Objectives sections. Grantee will enter the quarterly metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the quarter.
- E. Grantee shall participate in annual Eviction Survey reporting, per the 2015 City and County of San Francisco Tenant 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.
- F. Grantee shall provide an annual report summarizing the contract activities, referencing the tasks as described in the Service and Outcome Objectives sections. This report shall also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.
- 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 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, 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, 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	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>APPENDIX B, BUDGET</b>			
3	<b>Document Date</b>	7/1/2024		
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
5	<b>Current Term</b>	3/1/2022	6/30/2024	3
6	<b>Amended Term</b>	3/1/2022	1/31/2026	4
7				
8	<b>Approved Subcontractors</b>			
10	None.			

## Program Budget History

Date of Budget Change	Change Type	Ongoing / One-Time	Change Amount	Asana Approval Link	Change Description
3/1/2022	New Agreement	Ongoing	\$ 2,834,735.00		2.33 performance years at \$1,237,715
7/3/2023	Mondification	Ongoing	\$ (499,675.00)	Pending	Transferring Meals funding to UA Operating budget for this program
7/1/2024	Amendment	Ongoing	\$1,203,429	Pending	Term extension totaling \$1,203,429 + \$180,515 in contingency for a new NTE amount of \$2,532,184

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>																		
2	<b>APPENDIX B, BUDGET</b>																		
3	<b>Document Date</b>	7/1/2024																	
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>															
5	<b>Current Term</b>	3/1/2022	6/30/2024	3															
6	<b>Amended Term</b>	3/1/2022	1/31/2026	4															
7					<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>										
8	<b>Service Component</b>				3/1/2022 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 1/31/2026										
10	Support Services				Individuals and Families in 131 vehicles	Individuals and Families in 131 vehicles	120 individuals and families sheltering in 81 vehicles.	120 individuals and families sheltering in 81 vehicles.	120 individuals and families sheltering in 81 vehicles.										

	A	B	C	D	E	H	K	O	P	R	S	AI	AJ	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>													
2	<b>APPENDIX B, BUDGET</b>													
3	<b>Document Date</b>	7/1/2024												
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>										
5	<b>Current Term</b>	3/1/2022	6/30/2024	3										
6	<b>Amended Term</b>	3/1/2022	1/31/2026	4.5										
7	<b>Provider Name</b>	Bayview Hunters Point Foundation												
8	<b>Program</b>	Bayview VTC Support Services												
9	<b>F\$P Contract ID#</b>	1000024673												
10	<b>Action (select)</b>	Amendment												
11	<b>Effective Date</b>	7/1/2024												
12	<b>Budget Name</b>	Bayview VTC Support Services												
13		<b>Current</b>	<b>New</b>											
14	<b>Term Budget</b>	\$ 1,148,240	\$ 2,351,669	15%										
15	<b>Contingency</b>	\$ 2,262,442	\$ 180,515											
16	<b>Not-To-Exceed</b>	\$ 3,410,682	\$ 2,532,184											
					<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>		<b>Year 5</b>		<b>All Years</b>		
17					3/1/2022 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 1/31/2026	7/1/2025 - 1/31/2026	3/1/2022 - 6/30/2024	3/1/2022 - 1/31/2026	3/1/2022 - 1/31/2026
18					<b>Current/Actuals</b>	<b>Current/Actuals</b>	<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>	<b>Amendment</b>	<b>New</b>	<b>Current/Actuals</b>	<b>Amendment</b>	<b>New</b>
19	<b>Expenditures</b>													
20	Salaries & Benefits	\$ 96,042	\$ 450,625	\$ 498,094	\$ 483,000	\$ 483,000	\$ 281,750	\$ 281,750	\$ 1,044,761	\$ 764,750	\$ 1,809,511			
21	Operating Expense	\$ 192,608	\$ 527,823	\$ 68,238	\$ 68,238	\$ 68,238	\$ 39,806	\$ 39,806	\$ 788,669	\$ 108,044	\$ 896,712			
22	Subtotal	\$ 288,649	\$ 978,448	\$ 566,332	\$ 551,238	\$ 551,238	\$ 321,556	\$ 321,556	\$ 1,833,429	\$ 872,794	\$ 2,706,223			
23	Indirect Percentage	15.00%	15.00%	15.00%				15.00%		15.00%				
24	Indirect Cost (Line 21 X Line 22)	\$ 43,297	\$ 146,767	\$ 84,950	\$ 82,686	\$ 82,686	\$ 48,233	\$ 48,233	\$ 275,014	\$ 130,919	\$ 405,933			
25	Other Expenses (Not subject to indirect %)	\$ (257,820)	\$ (817,687)	\$ 108,779	\$ 126,137	\$ 126,137	\$ 73,580	\$ 73,580	\$ (966,729)	\$ 199,717	\$ (767,012)			
26	Capital Expenditure	\$ 6,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,525	\$ -	\$ 6,525			
28	<b>Total Expenditures</b>	<b>\$ 80,652</b>	<b>\$ 307,528</b>	<b>\$ 760,060</b>	<b>\$ 760,061</b>	<b>\$ 760,061</b>	<b>\$ 443,369</b>	<b>\$ 443,369</b>	<b>\$ 1,148,240</b>	<b>\$ 1,203,430</b>	<b>\$ 2,351,670</b>			
29														
30	<b>HSH Revenues (select)*</b>													
31	Prop C	\$ 359,305	\$ 1,237,715	\$ 760,060	\$ 760,060	\$ 760,060	\$ 443,369	\$ 443,369	\$ 2,357,080	\$ 1,203,429	\$ 3,560,510			
33	Actuals Adjustment	\$ (278,653)	\$ (930,187)			\$ -		\$ -	\$ (1,208,841)	\$ -	\$ (1,208,841)			
34						\$ -		\$ -	\$ -	\$ -	\$ -			
49	<b>Total HSH + Other Revenues</b>	<b>\$ 80,652</b>	<b>\$ 307,528</b>	<b>\$ 760,060</b>	<b>\$ 760,060</b>	<b>\$ 760,060</b>	<b>\$ 443,369</b>	<b>\$ 443,369</b>	<b>\$ 1,148,240</b>	<b>\$ 1,203,429</b>	<b>\$ 2,351,669</b>			
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -			
52														
53	<b>Prepared by</b>	Simba Ndemera												
54	<b>Phone</b>	415.350.5205												
55	<b>Email</b>	<a href="mailto:simbarashe.ndemera@bayviewci.org">simbarashe.ndemera@bayviewci.org</a>												

\*NOTE: HSH 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.

	A	F	M	T	W	X	Y	Z	AB	AC	
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>										
2	<b>SALARY &amp; BENEFIT DETAIL</b>										
3	<b>Document Date</b>	7/1/2024									
4	<b>Provider Name</b>	Bayview Hunters Point Foundation									
5	<b>Program</b>	Bayview VTC Support Services									
6	<b>FSP Contract ID#</b>	1000024673									
7	<b>Budget Name</b>	Bayview VTC Support Services			<b>EXTENSION YEAR</b>						
8		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>						
9	<b>POSITION TITLE</b>	3/1/2022 - 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	7/1/2024 - 6/30/2025	
10		Current/Actuals	Current/Actuals	Current/Actuals					Amendment	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	Change	Budgeted Salary	
12	Case Manager Supervisor	\$ 30,000	\$ 90,000	\$ 88,500	\$ 88,500	1.00	100%	1.00	\$ 88,500	\$ 88,500	
13	Case Managers	\$ 43,333	\$ 260,000	\$ 130,000	\$ 65,000	2.00	100%	2.00	\$ 130,000	\$ 130,000	
15	Division Director, Homelessness, Housing and Residential Services			\$ 6,700	\$ 134,000	0.05	100%	0.05	\$ 6,700	\$ 6,700	
16	Case Manager			\$ 78,000	\$ 78,000	1.00	100%	1.00	\$ 78,000	\$ 78,000	
51	Lead Case Manager			\$ 83,200	\$ 83,200	1.00	100%	1.00	\$ 83,200	\$ 83,200	
52									\$ -	\$ -	
55		\$ 76,833	\$ 360,500	\$ 398,475	<b>TOTAL SALARIES</b>			\$ 386,400	\$ 386,400		
56					<b>TOTAL FTE</b>		5.05				
57		25.00%	25.00%	25.00%	<b>FRINGE BENEFIT RATE</b>				25.00%		
58		\$ 19,208	\$ 90,125	\$ 99,619	<b>EMPLOYEE FRINGE BENEFITS</b>		\$ 96,600	\$ 96,600			
59		\$ 96,042	\$ 450,625	\$ 498,094	<b>TOTAL SALARIES &amp; BENEFITS</b>		\$ 483,000	\$ 483,000			
60											
61											
62											



	A	AD	AE	AF	AG	AI	AJ	BT	BU	BV
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>									
2	<b>SALARY &amp; BENEFIT DETAIL</b>									
3	<b>Document Date</b>									
4	<b>Provider Name</b>									
5	<b>Program</b>									
6	<b>FSP Contract ID#</b>									
7	<b>Budget Name</b>									
	<b>EXTENSION YEAR</b>									
8		<b>Year 5</b>					<b>All Years</b>			
9	<b>POSITION TITLE</b>	Agency Totals		For HSH Funded Program		7/1/2025 - 1/31/2026	7/1/2025 - 1/31/2026	3/1/2022 - 6/30/2024	3/1/2022 - 1/31/2026	3/1/2022 - 1/31/2026
10						Amendment	New	Current/Actuals	<b>Modification</b>	New
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Change	Budgeted Salary	Budgeted Salary	<b>Change</b>	Budgeted Salary
12	Case Manager Supervisor	\$ 88,500	1.00	58%	0.58	\$ 51,625	\$ 51,625	\$ 208,500	\$ 140,125	\$ 348,625
13	Case Managers	\$ 65,000	2.00	58%	1.17	\$ 75,833	\$ 75,833	\$ 433,333	\$ 205,833	\$ 639,167
15	Division Director, Homelessness, Housing and Residentail	\$ 134,000	0.05	58%	0.03	\$ 3,908	\$ 3,908	\$ 6,700	\$ 10,608	\$ 17,308
16	Case Manager	\$ 78,000	1.00	58%	0.58	\$ 45,500	\$ 45,500	\$ 78,000	\$ 123,500	\$ 201,500
51	Lead Case Manager	\$ 83,200	1.00	58%	0.58	\$ 48,533	\$ 48,533	\$ 83,200	\$ 131,734	\$ 214,934
52						\$ -	\$ -	\$ -	\$ -	\$ -
55		<b>TOTAL SALARIES</b>				<b>\$ 225,400</b>	<b>\$ 225,400</b>	<b>\$ 835,809</b>	<b>\$ 611,800</b>	<b>\$ 1,447,609</b>
56		<b>TOTAL FTE</b>		<b>2.95</b>						
57		<b>FRINGE BENEFIT RATE</b>		<b>25.00%</b>						
58		<b>EMPLOYEE FRINGE BENEFITS</b>				<b>\$ 56,350</b>	<b>\$ 56,350</b>	<b>\$ 208,952</b>	<b>\$ 152,950</b>	<b>\$ 361,902</b>
59		<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$ 281,750</b>	<b>\$ 281,750</b>	<b>\$ 1,044,761</b>	<b>\$ 764,750</b>	<b>\$ 1,809,511</b>
60										
61										
62										

	A	B	E	H	L	M	O	P	AF	AG	AH
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>										
2	<b>OPERATING DETAIL</b>										
3	<b>Document Date</b>	7/1/2024									
4	<b>Provider Name</b>	Bayview Hunters Point Foundatic									
5	<b>Program</b>	Bayview VTC Support Services									
6	<b>F\$P Contract ID#</b>	1000024673									
7	<b>Budget Name</b>	Bayview VTC Support Services									
8		<b>EXTENSION YEAR</b>					<b>EXTENSION YEAR</b>				
9		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>		<b>Year 5</b>		<b>All Years</b>		
10		3/1/2022 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 1/31/2026	7/1/2025 - 1/31/2026	3/1/2022 - 6/30/2024	3/1/2022 - 1/31/2026	3/1/2022 - 1/31/2026
11		Current/Actuals	Current/Actuals	Current/Actuals	<b>Amendment</b>	New	<b>Amendment</b>	New	Current/Actuals	<b>Modification</b>	New
12	<u>Operating Expenses</u>	Budgeted Expense	Budgeted Expense	Budgeted Expense	<b>Change</b>	Budgeted Expense	<b>Change</b>	Budgeted Expense	Budgeted Expense	<b>Change</b>	Budgeted Expense
15	Office Supplies, Postage	\$ 1,774	\$ 5,323	\$ 5,238	\$ 5,238	\$ 5,238	\$ 3,056	\$ 3,056	\$ 12,335	\$ 8,294	\$ 20,629
17	Printing and Reproduction	\$ 167	\$ 500	\$ 500	\$ 500	\$ 500	\$ 292	\$ 292	\$ 1,167	\$ 792	\$ 1,958
18	Insurance	\$ 2,333	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 4,083	\$ 4,083	\$ 16,333	\$ 11,083	\$ 27,417
19	Staff Training	\$ 333	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 583	\$ 583	\$ 2,333	\$ 1,583	\$ 3,917
20	Staff Travel-(Local & Out of Town)	\$ 333	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 583	\$ 583	\$ 2,333	\$ 1,583	\$ 3,917
27	Client Supplies (hygiene, etc)	\$ 16,667	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 29,167	\$ 29,167	\$ 116,667	\$ 79,167	\$ 195,833
33	Emergency Meals	\$ 146,000	\$ 438,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 2,042	\$ 2,042	\$ 587,500	\$ 5,542	\$ 593,042
34					\$ -		\$ -		\$ -	\$ -	\$ -
68	<b>TOTAL OPERATING EXPENSES</b>	\$ 192,608	\$ 527,823	\$ 68,238	\$ 68,238	\$ 68,238	\$ 39,806	\$ 39,806	\$ 788,669	\$ 108,044	\$ 896,712
69											
70	<u>Other Expenses (not subject to indirect cost %)</u>										
71	IT Support	\$ 1,833	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 3,208	\$ 3,208	\$ 12,833	\$ 8,708	\$ 21,542
72	Office Trailer Rental	\$ 19,000	\$ 107,000	\$ 103,279	\$ 103,279	\$ 103,279	\$ 60,246	\$ 60,246	\$ 229,279	\$ 163,525	\$ 392,803
73	Actuals Adjustment	\$ (278,653)	\$ (930,187)		\$ -	\$ -	\$ -	\$ -	\$ (1,208,841)	\$ -	\$ (1,208,841)
74	Pending provider allocation				\$ 17,358	\$ 17,358	\$ 10,126	\$ 10,126	\$ -	\$ 27,484	\$ 27,484
84	<b>TOTAL OTHER EXPENSES</b>	\$ (257,820)	\$ (817,687)	\$ 108,779	\$ 126,137	\$ 126,137	\$ 73,580	\$ 73,580	\$ (966,729)	\$ 199,717	\$ (767,012)
85											
96											
97	<b>HSH #3</b>								Template last modified		9/1/2021

**BUDGET NARRATIVE**

**Fiscal Year**

**Bayview VTC Support Services**

**FY24-25**

<u>Salaries &amp; Benefits</u>	<u>Adjusted Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Justification</u>	<u>Calculation</u>
Case Manager Supervisor	1.00	\$ 88,500	Responsible for F, G, H. Licensed clinical staff under direct supervision of BVHPF MH clinical director; may carry a overflow caseload. Provide direct supervision to case managers and coordinate schedules. Oversee clinical and non-clinical operations and supportive services. Adhere to all workplace policies/procedures; hires, terminates employees; assist with organizing program in accordance with mission; responsible for generating desired program outcomes and evaluation Ensure that guests receive the proper care and services from the CMS. Review case manager's files, case notes, and logs to ensure guests cases are being tracked properly. Supplements CMS caseloads by providing clinical services to guests experiencing chronic/severe MH challenges. Supervise, coordinate services/delivery of guest plans; improve team cohesion and staff competence by providing educational resources. Provide clinical supervision to both individual / group to staff. Responsible for training/monitoring reporting, administrative and clinical tasks as assigned by the clinical director including but not limited to: review of documentation, support regarding risk assessment, general reporting issues, CARBON and ONE System reporting, consultation for intervention and treatment planning	Annualized Salary * FTE
Case Managers	2.00	\$ 130,000	40:1 ratio. Provide support services- intake, assessment, service planning, orientation, referral and coordination of services. Ensure guests are document ready for linkage to permanent housing and other medical, community resources not limited to employment, OPT, etc. CMs to provide benefits enrollment, referrals, conduct Covid adherent group activities, exit planning, housing navigation, in cooperation with CoC, Access Points, HSH requirements and other entities ensuring the well being of guests. Clinically, CMS will work with guests as part of the supportive services team to provide intensive case management and services that may include clinical assessments, supportive counseling and consultation, support groups and community-building activities as well as other general case manager responsibilities	Annualized Salary * FTE
Division Director, Homelessness, Housing a	0.05	\$ 6,700	Produces necessary reports, oversees the daily operations of the program; coordinates schedules, enforces all workplace policies/procedures; establishes overall performance standards for the team; assigns tasks, supervises clinical supervisor, oversees training, productivity, program design and staff development; risk management and HR issues, hires/terminates and organizes program in accordance with mission; responsive for generating desired outcomes of the program, program administration and evaluation, completes all reporting as required	Annualized Salary * FTE

Case Manager	1.00	\$ 78,000	Case Managers will work with residents as part of the support services team at the site to provide intensive social work and support services including but not limited to, clinical assessment, supportive counseling and consultation, community program and benefit referrals, support groups and community-building activities as well as other general case manager responsibilities	Annualized Salary * FTE
Lead Case Manager	1.00	\$ 83,200	Lead Case Manager will work with residents as part of the support services team at the site to provide intensive social work and support services including but not limited to, clinical assessment, supportive counseling and consultation, community program and benefit referrals, support groups and community-building activities as well as other general case manager responsibilities	Annualized Salary * FTE
<b>TOTAL</b>	<b>5.05</b>	<b>\$ 386,400</b>		
<u>Employee Fringe Benefits</u>		<u>\$ 96,600</u>	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 25% of total salaries.</u>	
<b>Salaries &amp; Benefits Total</b>		<b>\$ 483,000</b>		

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	\$ -		
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ -		
Office Supplies, Postage	\$ 5,238	Office supplies will support all components of the program: binders, desk supplies, copy paper, ink/toner, furniture, PPE, uniforms, sanitizing supplies, air purifiers/osha compliance equipment	\$437 Monthly
Printing and Reproduction	\$ 500	advertising and client materials	\$42 Monthly
Insurance	\$ 7,000	Insurance costs for 5 employees	\$583 Monthly
Staff Training	\$ 1,000	Annual compliance and HR training	\$83 Monthly
Staff Travel-(Local & Out of Town)	\$ 1,000	Transportation to various sites in support of client engagement in community resources	\$83 Monthly
Client Supplies (hygiene, etc)	\$ 50,000	Case Management: guests' accessible resources that includes support with emergency needs such gas cards for vehicles, one-time minor repairs at critical moments including supplies, tires; household-safety small first-aid kits, hygiene kits, school supplies for youth, incentives for participation in surveys, medical appointments, holidays/ community bonding activities. Funding for case management incentives, other miscellaneous supplies, small storage bins, life skills modeling, washing, cleaning, cars, towing etc. Supplemental transportation Muni, uber, etc. to medical, treatment appointments	\$4,167 Monthly
Guest Emergency Vehicle/Home Support Supplies/Storage	\$ -		
Emergency Meals	\$ 3,500	Emergency Meals for first weekend of fiscal year to cover gap between TSA Safe Sleep Meals close-out and UA subcontract start	\$292 Monthly
Subcontractors (First \$25k Only)	\$ -		
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 68,238</b>		
<b>Indirect Cost</b>	<b>15.0%</b>	<b>\$ 82,686</b>	

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
IT Support	\$ 5,500	Computers for documentation of services, for use in provision of services, admin and other business functions	\$1,100 x 5 = \$5,500
Office Trailer Rental	\$ 103,279	\$8,607 per month for rental of 3 office trailers - CM offices, community space, and 1:1 meeting room. Total cost is \$103,279	\$8,607 Monthly
Pending provider allocation	\$ 17,358	Provider removed Program Clinical Director Position and will allocate remaining funding.	.
	\$ -		
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 126,137</b>		