



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	December 5, 2024
Subject	Grant Agreement Approval: Asian and Pacific Islander Wellness Center, Inc., dba San Francisco Community Health Center Ending Transgender Homelessness - Urgent Accommodation Vouchers

<i>Agreement Information</i>	
F\$P#	1000034397
Provider	Asian and Pacific Islander Wellness Center, Inc., dba San Francisco Community Health Center
Program Name	Ending Transgender Homelessness – Urgent Accommodation Vouchers
Agreement Action	Original Agreement
Agreement Term	January 1, 2025 – June 30, 2026

Agreement Amount

New	Contingency	Total Not to Exceed (NTE)
\$1,138,872	\$227,774	\$1,366,646

<i>Funding Information</i>	
Funding Sources¹	100% General Fund

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to enter into a new grant agreement with Asian and Pacific Islander Wellness Center, Inc., dba San Francisco Community Health Center (SFCHC) for the provision of Ending Transgender Homelessness - Urgent Accommodation Vouchers for the period of January 1, 2025 to June 30, 2026. This new agreement is for new services.

Background

The purpose of the Ending Transgender Homelessness Urgent Accommodation Voucher Program is to provide emergency short-term hotel stays and supportive services to adults who are experiencing homelessness with a focus on Transgender, Gender Non-Conforming, and Intersex (TGNCI) adults. This project is funded by general fund through the Citywide Ending Transgender Homelessness Initiative (ETH).

¹ The funding sources listed reflect current and future years.

Grant Agreement Approval: Asian and Pacific Islander Wellness Center, Inc., dba San Francisco Community Health Center| Ending Transgender Homelessness - Urgent Accommodation Vouchers

Services to be Provided

The purpose of the grant is to provide emergency short-term hotel stays and support services to adults, with a focus on TGNCI adults. Grantee will provide services for 8-10 individuals at a time with a budgeted staff of 1.6 full time equivalent (FTE). This includes one half time program manager, one full time case manager dedicated to this program, and .10 of a middle manager support position.

This Program will have a dedicated phone line that will be answered 8am to 8pm seven days a week. Community partners that serve the TGNCI population will be able to refer in guests who are TGNCI and need an emergency hotel stay. Guests will be given hotel stays up to two weeks, as well as food, transportation, and case management while they are in the program.

Selection

Grantee was selected pursuant to San Francisco Administrative Code Section 21B, which authorizes the Department to enter into, or amend, contracts without adhering to the Administrative Code provisions regarding competitive bidding related to Projects Addressing Homelessness.

Agreement Materials

- HOC Approval Package
 - Appendix A, Services to be Provided
 - Appendix B, Budget



Appendix A, Services to be Provided
by
Asian and Pacific Islander Wellness Center Inc., dba San Francisco Community Health Center
Ending Transgender Homelessness
Urgent Accommodation Vouchers (UAV)

I. Purpose of Grant

The purpose of the Urgent Accommodation Voucher (UAV) Program is to provide emergency short-term hotel stays and supportive services to the served population. The goals of this program are to link individuals to needed services to support their stabilization and the transition of the individual from the Urgent Accommodation Voucher Program to a shelter placement as quickly as possible.

II. Served Population

Grantee shall serve adults experiencing homelessness that meet eligibility criteria for services of the Homelessness Response System (HRS) as defined by Department of Homelessness and Supportive Housing (HSH) Coordinated Entry (CE), focusing on Transgender, Gender Non-Conforming, and Intersex (TGNCI) individuals. While Grantee will use its experience outreaching to and working with transgender, gender non-conforming and intersex (TGNCI+) to ensure these individuals are aware of and receive services, no adult experiencing homelessness in San Francisco who meets the criteria but does not identify as TGNCI+ will be turned away.

III. Referral and Prioritization

Grantee shall provide services to the served population and utilize any referral system required by the City. HSH intends to use Coordinated Entry, Homeless Outreach Team(s), City partner agencies, HSH-approved community partners, and self-referral method as the primary source of referrals.

IV. Description of Services

Grantee shall provide services to the total number of guests as described in the Appendix B, Budget “Number Served” tab. Grantee shall provide emergency hotel placement operations and supportive services, including linkages to existing programs such as Coordinated Entry, harm reduction services, public program benefits, health services, and behavioral health. The Urgent Accommodation Voucher Program is a low barrier model that creates a safety net for participants to quickly access an adequate and safe place to stay for a limited time.

A. Emergency Hotel Placement Operations:

1. Hotel Site Identification: Grantee shall seek appropriate hotel locations to temporarily shelter TGNCI individuals in an emergency. Grantee shall ensure that the hotel provides an appropriate standard of care, including but not limited to a clean, safe, and pest-free environment, per all applicable building, fire and health codes; linens and housekeeping; adequate and functioning furniture, fixtures, and equipment; and secure entry into the building.

2. Referral and Screening: Grantee shall operate a referral phone line that is staffed during extended hours that include evenings and weekends as determined by HSH. Grantee shall also be responsive to emergency requests from HSH outside of normal business hours. Grantee shall screen all referrals for program eligibility.
 3. Reservations: Grantee shall facilitate emergency hotel reservations via phone, in accordance with the hotel facility's hours of operation, for TGNCI participants who meet the program eligibility criteria upon phone screening.
 4. Facility Maintenance: Grantee shall report in a timely manner to hotel management any repairs, maintenance, and/or room turnover needed in the guest hotel rooms.
 5. Meals: Grantee shall supply vouchers for emergency meals and/or groceries to guests as needed when connections to community food resources are unavailable. Grantee shall provide information about meal resources available in the surrounding community.
 6. Room Inspections: Grantee shall perform weekly room inspections to ensure room habitability and safety.
 7. Entry and Exit: Grantee shall monitor guest entry and exit and keep guest records.
 8. On-call Services: Grantee shall respond to guest emergencies as needed via phone.
- B. Supportive Services: Grantee shall provide supportive services as outlined below, unless otherwise directed by the City in cases of public health or other emergency situations. Supportive services may include but are not limited to:
1. Outreach: Grantee shall actively engage with guests to provide information about available support services and invite them to participate. Outreach methods shall include in-person interactions, written messages, phone calls, voice mail, and emails, as available and appropriate to reach each participant.
 2. Intake and Assessment: Grant shall conduct an intake with each guest to determine and document participant identification and stay information. Grantee shall upload vital documents in the Online Navigation and Entry (ONE) System, including identification. The intake shall also include established consent forms and participant agreement form.

Grantee shall conduct a support services assessment to document guest needs and strengths. Grantee shall create a customized Service Plan based on identified needs that emphasizes guest stability, connections to Coordinated Entry, and linkages to shelter and housing opportunities.

3. Case Management: Grantee shall provide ongoing meetings and counseling services to establish and track progress toward meeting Service Plan goals. Grantee case managers shall inform guests of Urgent Accommodation Program rules and policies and enforce these policies under the guidance of HSH. Grantee shall document case management meetings, engagement, and status of guests at least weekly to ensure the guests are doing well and are receiving the support they need to maintain their hotel stays.
4. Benefits Advocacy and Assistance: Grantee shall assist guests with obtaining or maintaining benefits. Grantee shall provide referrals for and solve problems preventing enrollment in county, state and federal benefits programs. Grantee may help guests identify, apply for and establish appointments for available services such as cash aid, food programs, medical clinics and/or in-home support.
5. Referrals and Coordination of Services: Grantee shall help guests 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 applications, providing appointment reminders, following up/checking in with guests regarding the process, and, as necessary, re-referral. Grantee shall also communicate and coordinate with outside service providers and mental health clinics to support existing linkages that guests may have.
6. Wellness and Emergency Safety Checks: Grantee shall conduct wellness and/or emergency safety checks in accordance with HSH policy to assess a participant's safety when there is a reason to believe they are at immediate and substantial risk due to a medical and/or psychiatric emergency.
7. Exit Planning Support: Grantee shall provide exit planning to guests preparing to leave the hotel for any number of reasons, including but not limited to guests moving into shelter or permanent supportive housing, guests who have reached the end of their time-limited hotel stay, and guests who are talking about leaving the program. Grantee shall engage guests in comprehensive discharge planning, which includes referrals for case management, housing, food, clothing, medical treatment, detox, and/or other services as necessary and appropriate. Grantee shall outreach to and offer on-site services and/or referrals to all guests who display indications of instability. Such indications include, but are not limited to, discontinuance from benefits and conflicts with staff or other guests. Grantee shall assist with the de-escalation and resolution of conflicts as needed.

V. Location and Time of Services

Grantee shall provide support services at scattered hotel sites, at least Monday to Friday, during posted business hours. Grantee may also provide services evenings and weekends, and at other times when necessary to best serve participants.

Grantee shall provide on-call services, referral screening, and initial hotel placement coordination during expanded hours utilizing a designated phone line provided to referents and guests.

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. Admission Policy: Admission policies for program 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 individuals are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or AIDS/HIV status.
- C. Case Management: Grantee shall maintain a maximum 25:1 ratio of guests to case management staff.
- D. Case Conferences: Grantee shall initiate and/or participate in individual case conferences and team coordination meetings with program staff, as needed, to coordinate and collaborate regarding guest progress.
- 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 satisfaction. 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 annual/quarterly survey, which shall be offered to the served population to gather feedback, 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.

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 provide a copy of the procedure and any amendments to the HSH Program Manager or his/her designated agent.

F. Good Neighbor Policies: Grantee shall maintain a good relationship with the hotel and neighborhood, including:

3. In partnership with the hotel management, collaborating with neighbors and relevant city agencies to ensure that hotel residents and neighborhood concerns are heard and addressed;
4. Have a representative of the Grantee attend all appropriate neighborhood meetings;
5. Providing staff training in de-escalation and crisis response, including having written policies and protocols for contacting law enforcement, San Francisco Homeless Outreach Team (SFHOT), Healthy Streets Operation Center (HSOC), Department of Public Works (DPW), and/or crisis response teams as needed; and
6. Grantee shall create and offer a “good neighbor” onboarding for households as they move in that outlines community resources, community norms, and expectations..

G. Feedback Policies:

Grantee shall provide means for guests to give feedback about the program, including their level of satisfaction with services. Feedback methods shall include:

1. A written anonymous survey, which shall be offered to guests quarterly to assess the effectiveness of services and systems within the program. Grantee shall publicize the survey and offer all guests the opportunity to provide feedback. Grantees shall offer assistance with survey completion if the written format presents any problem.

H. City Communications and Policies

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

1. Regular communication to HSH about the implementation of the program;
2. Attendance of HSH meetings and trainings, as required;
3. Attendance of a bi-annual training on the Americans with Disabilities Act (ADA) and mental disabilities through interdepartmental work orders with the Mayor's Office on Disability and the City Attorney's Office;
4. Adherence to the City service or companion animals policy;

I. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, within 24 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.

J. 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 Agency/site(s) plan as needed and Grantee shall train all employees regarding the provisions of the plan for their Agency/site(s).
- K. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow [HSH Overdose Prevention Policy](#)¹. 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 client-centered, low-barrier access to housing and services.
- M. Staff Training: Grantee shall promote and support staff training and development, including but not limited to training on de-escalation and safety, participant engagement, professionalism, ethics, harm-reduction, trauma-informed care, cultural competency, health, overdose prevention and response, respect for participants and fellow staff, mental health and substance abuse issues. Grantee shall maintain records on staff training completed and report to HSH annually.
- N. Record Keeping and Files: Grantee shall maintain confidential files that document the services and supportive work provided to the served population for the purpose of tracking and reporting objectives and outcomes.
- O. Data Standards:
1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process², 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 standards¹.
 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

¹ HSH Overdose Prevention Policy: <https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers/?CT=1649882191370&OR=OWA-NT&CID=da71fbbd-d886-f23c-be4f-e1022f11bb1a>

² HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://hsh.sfgov.org/get-information/one-system/>

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 Accountability Act (HIPAA) and federal and state data privacy and security guidelines. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
- P. Coordination with Other Service Providers:
1. Grantee shall maintain a good working relationship with other service providers, HSH, and all other agencies involved in program operations to ensure communication and coordination that supports program goals.
 2. When required by HSH, Grantee shall establish written Memoranda of Understanding (MOUs) with Property Management and Subcontractors.

VII. Service Objectives

Grantee shall achieve the Service Objectives listed below.

- A. Grantee shall develop with at least 90 percent of guests a Service Plan that includes clear goals, objectives, and identified barriers within three business days of receiving a UAV. Service connections, progress, and follow up on these service plans shall be documented in the client's record.
- B. Grantee shall ensure at least 90 percent of guests are referred to problem-solving and/or assessment via Coordinated Entry within three business days of receiving a UAV, unless there is an active assessment in the ONE System.
- C. Grantee shall assist at least 90 percent of guests with case management and referral needs to access program benefits, employment services, health services, and related transportation support, if needed.
- D. Grantee shall administer a quarterly satisfaction survey and achieve at least a 50 percent response rate for guests enrolled in the program.
- E. Grantee shall refer all guests to problem-solving and/or assessment via Coordinated Entry within three business days of receiving a UAV.

VIII. Outcome Objectives

Grantee shall achieve the Outcome Objectives listed below.

- A. A minimum of 75 percent of UAV guests will exit to a destination other than the street.

- B. A minimum of 60 percent of guests shall have a completed housing CE assessment in ONE before the end of their stay.
- C. A minimum of 75 percent of guests participating in a Satisfaction Survey will rate the UAV program services as good or excellent.

IX. Reporting Requirements

Grantee shall input data into systems required by HSH, such as the ONE system and CARBON.

- A. When required by HSH, Grantee shall enter guest data in the ONE system.
- B. 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 15th of the following month.
- C. 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 15th of the month following the end of the quarter.
- D. 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 15th of the month following the end of the program year.
- E. 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.
- F. Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, according to 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.
- G. Grantee shall provide Ad Hoc reports as required by HSH and respond to requests by HSH in a timely manner.
- H. Grantee shall submit Project Descriptor data elements as described in 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 the U.S. Department of Housing and Urban Development 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.

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, which may include review of materials including, but not limited, to 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 backup documentation for reporting progress towards meeting Service and Outcome Objectives.

1. Monitoring of program participation in the ONE system may include, but 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 policy manual, 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	1/1/2025		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	1/1/2025	6/30/2026	2
6	Amended Term	1/1/2025	6/30/2026	2
7	Program	Ending Transgender Homelessness - Urgent Accommodation Vouchers		
8				
9	Approved Subcontractors			
10	None			

	A	B	C	D	E	F	G	H	I	J
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	APPENDIX B, BUDGET									
3	Document Date	1/1/2025								
4	Contract Term	Begin Date	End Date	Duration (Years)						
5	Current Term	1/1/2025	6/30/2026	2						
6	Amended Term	1/1/2025	6/30/2026	2						
7	Program	Ending Transgender Homelessness - Urgent Accommodation Vouchers								
8					Year 1		Year 2			
9										
10	Service Component				1/1/2025 - 6/30/2025		7/1/2025 - 6/30/2026			
11	Emergency Hotel Placement and Support Services				104		208			

	A	B	C	D	G	J	AK	AL	AM
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	Document Date	1/1/2025							
4	Contract Term	Begin Date	End Date	Duration (Years)					
5	Current Term	1/1/2025	6/30/2026	2					
6	Amended Term	1/1/2025	6/30/2026	2					
7	Provider Name	Asian and Pacific Islander Wellness Center, Inc., dba San Francisco Community Health Center							
8	Program	Ending Transgender Homelessness - Urgent Accommodation Vouchers							
9	F\$P Contract ID#	1000034397							
10	Action (select)	New Agreement							
11	Effective Date	1/1/2025							
12	Budget Name	General Fund - UAV							
13		Current	New						
14	Term Budget	\$ -	\$ 1,138,872	20%					
15	Contingency	\$ -	\$ 227,774						
16	Not-To-Exceed	\$ -	\$ 1,366,646						
17									
18					Year 1	Year 2	All Years		
19					1/1/2025 - 6/30/2025	7/1/2025 - 6/30/2026	1/1/2025 - 6/30/2026		
20					New	New	New		
21	Expenditures								
22	Salaries & Benefits	\$ 76,542	\$ 153,083	\$ 229,625					
23	Operating Expense	\$ 63,132	\$ 126,263	\$ 189,395					
24	Subtotal	\$ 139,673	\$ 279,346	\$ 419,019					
25	Indirect Percentage	15.00%	15.00%						
26	Indirect Cost (Line 24 X Line 25)	\$ 20,951	\$ 41,902	\$ 62,853					
27	Other Expenses (Not subject to indirect %)	\$ 219,000	\$ 438,000	\$ 657,000					
30	Total Expenditures	\$ 379,624	\$ 759,248	\$ 1,138,872					
31									
32	HSH Revenues (select)								
33	General Fund - Urgent Accommodation Voucher (UAV)	\$ 379,624	\$ 759,248	\$ 1,138,872					
41		\$ -	\$ -	\$ -					
42	Total HSH Revenues	\$ 379,624	\$ 759,248	\$ 1,138,872					
50									
51	Total HSH + Other Revenues	\$ 379,624	\$ 759,248	\$ 1,138,872					
52	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -					
53									
54									
55	Prepared by	Estella M. Balauro							
56	Phone	(415) 757-6566							
57	Email	ebalauero@svdp-sf.org							
58									
59	Template last modified	7/26/2022							
60									

*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 Mayor / 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	B	C	D	E	H	I	J	K	L	O	BV
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING											
2	SALARY & BENEFIT DETAIL											
3	Document Date	1/1/2025										
4	Provider Name	Asian and Pacific Islander Wellness Center, Inc., dba San Francisco Commu										
5	Program	Ending Transgender Homelessness - Urgent Accommodation Vouchers										
6	F\$P Contract ID#	1000034397										
7	Budget Name	General Fund - UAV										
8		Year 1					Year 2					All Years
9	POSITION TITLE	Agency Totals		For HSH Funded Program		1/1/2025 - 6/30/2025	Agency Totals		For HSH Funded Program		7/1/2025 - 6/30/2026	1/1/2025 - 6/30/2026
New						New						
10		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary
11												
12	Supportive Services Supervisor	\$ 130,000	1.00	5%	0.05	\$ 6,500	\$ 130,000	1.00	10%	0.10	\$ 13,000	\$ 19,500
13	Case Manager	\$ 65,000	1.00	50%	0.50	\$ 32,500	\$ 65,000	1.00	100%	1.00	\$ 65,000	\$ 97,500
14	Program Coordinator	\$ 85,000	0.50	50%	0.25	\$ 21,250	\$ 85,000	0.50	100%	0.50	\$ 42,500	\$ 63,750
55		TOTAL SALARIES				\$ 60,250	TOTAL SALARIES				\$ 120,500	\$ 180,750
56		TOTAL FTE			0.80	TOTAL FTE			1.60			
57		FRINGE BENEFIT RATE			27.04%	FRINGE BENEFIT RATE			27.04%			
58		EMPLOYEE FRINGE BENEFITS				\$ 16,292	EMPLOYEE FRINGE BENEFITS				\$ 32,583	\$ 48,875
59		TOTAL SALARIES & BENEFITS				\$ 76,542	TOTAL SALARIES & BENEFITS				\$ 153,083	\$ 229,625

	A	D	G	AH	AI	AJ
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	OPERATING DETAIL					
3	Document Date	1/1/2025				
4	Provider Name	Asian and Pacific Islander Wellness Center, Inc., dba San Francisco Community Health Center				
5	Program	Ending Transgender Homelessness - Urgent Accommodation Vouchers				
6	FSP Contract ID#	1000034397				
7	Budget Name	General Fund - UAV				
8						
9		Year 1	Year 2	All Years		
10		1/1/2025 - 6/30/2025	7/1/2025 - 6/30/2026	1/1/2025 - 6/30/2026		
11		New	New	New		
12	Operating Expenses	Budgeted Expense	Budgeted Expense	Budgeted Expense		
13	Rental of Property	\$ -	\$ -	\$ -		
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ -	\$ -	\$ -		
15	Office Supplies, Postage	\$ 1,854	\$ 3,707	\$ 5,561		
16	Building Maintenance Supplies and Repair	\$ -	\$ -	\$ -		
17	Printing and Reproduction	\$ -	\$ -	\$ -		
18	Insurance	\$ 5,743	\$ 11,486	\$ 17,229		
19	Staff Training	\$ 750	\$ 1,500	\$ 2,250		
20	Staff Travel-(Local & Out of Town)	\$ 1,000	\$ 2,000	\$ 3,000		
21	Rental of Equipment	\$ -	\$ -	\$ -		
22	Client Supplemental (hygiene, clothing, food,etc)	\$ 15,000	\$ 30,000	\$ 45,000		
23	Telephone/Internet	\$ 600	\$ 1,200	\$ 1,800		
24	Client Database Software	\$ -	\$ -	\$ -		
25	Hotel Maintenance	\$ 26,685	\$ 61,370	\$ 88,055		
26	Client Transportation	\$ 7,500	\$ 15,000	\$ 22,500		
27	One Time Equipment Expenses (cell phone, tablets)	\$ 4,000	\$ -	\$ 4,000		
67						
68	TOTAL OPERATING EXPENSES	\$ 63,132	\$ 126,263	\$ 189,395		
69						
70	Other Expenses (not subject to indirect cost %)					
71	Hotel Rooms	\$ 219,000	\$ 438,000	\$ 657,000		
83						
84	TOTAL OTHER EXPENSES	\$ 219,000	\$ 438,000	\$ 657,000		
85						
96						
97	HSH #3			7/26/2022		

BUDGET NARRATIVE

Fiscal Year

General Fund - UAV

FY24-25

<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective

Salaries & Benefits	Adjusted		Justification	Calculation
	Budgeted	Budgeted		
	FTE	Salary		
Supportive Services Supervisor	0.05	\$ 6,500	Provides supervision for the case managers and program coordinator; connects with HSH program analyst and executive management team about programs	\$130,000 x 0.10 = \$13,000
Case Manager	0.50	\$ 32,500	Works with program participants to provide supportive services and create housing plan with the client.	\$65,000 x 1FTE = 65,000
Program Coordinator	0.25	\$ 21,250	Coordinates with hotels in terms of logistics such as reservations, payments etc. The Coordinator will ensure that hotel stays for clients will meet minimum safety and health standards.	\$85,000 x 0.50FTE = \$42,500
TOTAL	0.80	\$ 60,250		
Employee Fringe Benefits		Includes FICA, SSUI, Workers Compensation and Medical calculated at 27.04% of total salaries.		
		\$ 16,292		
Salaries & Benefits Total		\$ 76,542		

Operating Expenses	Budgeted Expense	Justification	Calculation
Rental of Property	\$ -		
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ -		
Office Supplies, Postage	\$ 1,854	Office supplies, computers and accessories, printers and postage, office furniture, and meeting food costs at average \$308.70/month for 12 months	\$308.70/month x 12 months = \$3,704
Building Maintenance Supplies and Repair	\$ -		
Printing and Reproduction	\$ -		
Insurance	\$ 5,743	Liability insurance allocation at an average of \$957.17/month x 12 months	\$957.17/month x 12 months = \$11,486
Staff Training	\$ 750	Staff training for 2.0 FTE that can include case management skills, staff development, staff retreat, training food and training supplies, mileage, etc.	\$750 x 2 FTE = \$1,500
Staff Travel-(Local & Out of Town)	\$ 1,000	Travel expenses, gas, ride-share to accompany clients as needed at an average of \$166.67/month x 12 months	\$166.67/month x 12 months = \$2,000
Rental of Equipment	\$ -		
Client Supplemental (hygiene, clothing, food,etc)	\$ 15,000	Client supplies on an as needed basis (hygiene, clothing, housing needs i.e. basic furniture, etc.). Average at \$100/per x 300 clients	\$150 per client x 200 clients = \$30,000
Telephone/Internet	\$ 600	Telephone/internet (two lines at \$50/month) for 2 staff	\$50 x 2 staff = \$100/month \$100 x 12 months = \$1,200
Client Database Software	\$ -		
Hotel Maintenance	\$ 26,685	Funds for possible hotel damages, debris removal, etc. Average of \$4,780.83/month x 12 months	\$4,780.83/month x 12 months = \$57,370
Client Transportation	\$ 7,500	Possible client transportation needs at an average of \$75 x 200 clients	\$75/client x 200 clients = \$15,000
One Time Equipment Expenses (cell phone, tablets)	\$ 4,000	One time costs of needed equipment for two (2) staff; \$1,500/laptop x 2 = \$3,000 + \$500/cell phone x 2 = \$1,000 Total \$4,000	\$1500 x 2= \$3000 \$500 x 2 = \$1,000 = \$4,000
TOTAL OPERATING EXPENSES	\$ 63,132		
Indirect Cost	15.0%	\$ 20,951	

Other Expenses (not subject to indirect cost %)	Amount	Justification	Calculation
Hotel Rooms	\$ 219,000	Temporary hotel stays serving approximately 8 guests at a time clients x \$150 x 365 nights per year	Approx. 8 clients x \$150/night x 365 nights = \$438,000
TOTAL OTHER EXPENSES	\$ 219,000		