Monthly Contract Report July 6, 2026

Div.	Contractor	Contract No.	Current Total Contract Not to Exceed (NTE) Amount with Contingency	Proposed Total Contract NTE Amount with Contingency	Change in Total Contract Amount	Current Contract Term	Proposed Contract Term	Prior Annual Amount without Contingency	Proposed Annual Amount without Contingency	Annual Difference	Annual Difference (%)
BHS- AOA & CYF	**Felton Institute**	**1000009936**	**$77,605,232**	**$91,360,939**	**$13,755,707**	**07/01/2018 - 06/30/2027**	**07/01/2018 - 06/30/2028**	**$8,987,388**	**$8,987,388**	**$ -**	**0.00%**
Requested Action	Amendment: No change in scope - term extension - no change to annual funding level										
Purpose:	The requested action is the approval of a contract amendment with Felton Institute is to increase the contract amount by $13,755,707 for a Total Contract Amount with Contingency of $91,605,939, and to extend the term by an additional year for a revised term of 7/1/2018 through 6/30/2028. This contract provides a range of services that cover comprehensive behavioral health treatment, supportive services, navigation, and case management for adults and older adults, as well as specialized mental health care for youth, and fiscal immediary services to operate The Healing Circle program. The increased contract amount will fund services for FY26-27 and FY27-28. This contract was previously approved by the Health Commission on 5/3/22. This agreement will require future Board of Supervisors approval.										
Reason for Funding Change:	The Department is requesting the approval of a Total Contract Amount with Contingency of $91,360,939, or an increase of $13,755,707 which includes a 12% Contingency applied to FY 26/27 and FY 27/28 to support services through 6/30/28. The Proposed Annual Amount without Contingency (FY 26/27) remains the same as the Prior Annual Amount without Contingency (FY 25/26). Please note: The Children, Youth, and Families (CYF) Full Circle Family Program will end in this contract as of 06/30/2027. CYF will be releasing its new Children, Youth, and Families Outpatient Specialty Mental Health Services (Ages 0–20) and Specialized Services RFP where awardees will start new services on 7/1/27. In FY 27/28, the annual amount of this contract will be reduced to reflect the removal of the CYF Full Circle Family Program. In FY26-27, the annual amount may change based on an assumed CODB of 1.4 percent calculated against eligible baseline funding. The proposed available funding for this contract is subject to application of changes due to the City's FY26-27 and FY27-28 Budget and Appropriation Ordinance.										

Service Description:	Felton Institute provides the following program services through this contract: **Geriatric Services West:** Provides comprehensive behavioral health care, case management, and wraparound support to help older adults remain stable, independent, and connected to community resources. **Geriatric Services Franklin:** Delivers outpatient behavioral health treatment and supportive services for older adults to promote recovery and healthy aging. **Geriatric Services Intensive Case Management (ICM) – Older Adults**: Provides intensive care coordination, service navigation, and community-based support for older adults with complex behavioral health needs. **Older Adult Full-Service Partnership (FSP)**: Offers intensive, "whatever it takes" wraparound services, including behavioral health treatment, housing, and social supports, for older adults with the highest levels of need. **Adult Care Management (ICM):** Provides community-based care coordination and individualized support for adults with serious behavioral health needs, helping them access treatment, housing, benefits, and other essential services to promote stability, recovery, and independent living. **Adult Full-Service Partnership (FSP):** Provides intensive, "whatever it takes" wraparound services, comprehensive, person-centered behavioral health care and flexible supports to help adults achieve stability, recovery, and community integration. **CYF Full Circle Family Program (FCFP):** Outpatient Specialty Mental Health Services for Medi-Cal insured youth and Educationally Related Mental Health Services (ERMHS) on behalf of San Francisco Unified School District (SFUSD). Please note: The Children, Youth, and Families (CYF) Full Circle Family Program will end in this contract as of 06/30/2027. CYF will be releasing its new Children, Youth, and Families Outpatient Specialty Mental Health Services (Ages 0–20) and Specialized Services RFP where awardees will start new services on 7/1/27. **Fiscal Intermediary/Program Management for The Healing Circle (THC) program:** Felton Institute serves as the fiscal intermediary, financial management, and payment processing for emergency assistance to families impacted by violent crime.
Deliverables & Unduplicated Clients:	Uses 25-26 budget figures: Geriatrics Services West: 130 Unduplicated Clients (UDC) Outpatient Blended Rate (FFS) 1,934 staff hours x $637.46 = $1,232,846 Geriatrics Services at Franklin/OP: 135 UDC Outpatient Blended Rate (FFS) 2,490 staff hours x $509.28 = $1,268,116 Geriatric Intensive CM at Franklin: 61 UDC Outpatient Blended Rate (FFS) 2,429 staff hours x 498.24= $1,210,213 Older Adult FSP at Franklin: 46 UDC Outpatient Blended Rate (FFS) 2,633 staff hours x $526.57 = $1,386,455 Adult Care Mgmt (Non-MHSA): 60 UDC Outpatient Blended Rate (FFS) 2,271 staff hours x $574.07 = $1,303,719 Adult FSP (MHSA): 45 UDC Outpatient Blended Rate (FFS) 2,001.76 staff hours x $639.77 = $1,280,678 CYF Full Circle Family Program (FCFP): 50 UDC Outpatient Blended Rate (FFS) 1973 staff hours x $638.16 = $1,259,095 *Note: this includes a "one time" supplement.* Healing Circle: N/A Client Cost Reimbursement (CR) (46,266 staff hours) x $1 =$46,266
Funding Source(s):	Total funding : General Fund (31%); MH State CYC 1991 Realignment (11%); Medi-Cal (27%) Medicare (0.3%) SAMHSA ADULT SOC (0.2%) MHSA (19%) PROP C (5%) MH FED SDMC FFP (4%) MH STATE CYF 2011 (2%)
Selection Type	RFP 1-2017, RFP 8-2017, RFP 11-2017, RFQ 16-2013
Monitoring	This Agreement receives annual monitoring through the DPH Business Office of Contract Compliance (BOCC).

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BHS - TAY	**Felton Institute**	**1000032882**	**$9,999,999**	**$31,009,419**	**$21,009,420**	**07/01/2024 - 06/30/2027**	**07/01/2024 - 06/30/2031**	**$3,967,381**	**$3,967,381**	**$ -**	**0.00%**
Requested Action	Amendment: No change in scope - term extension - no change to annual funding level										
Purpose:	The requested action is the approval of a contract amendment with Felton Institute is to increase the contract amount by $21,009,420 to a Total Contract Amount with Contingency of $31,009,419 and to extend the term by 4 years for a revised term of 7/1/2024 through 6/30/2031. This contract supports the Transitional Age Youth System of Care through the following programs: TAY Full Service Partnership, TAY Acute Linkage, and PREP/(re)MIND. The Health Commission previously approved this contract on 9/3/24. This agreement will require future Board of Supervisors approval.										
Reason for Funding Change:	The Department is requesting the approval of a Total Contract Amount of $31,009,419, including a 12% Contingency of $2,562,990, for the term of 07/01/2024 - 06/30/2031. In FY26-27, the annual amount may change based on an assumed CODB of 1.4 percent calculated against eligible baseline funding. The proposed available funding for this contract is subject to application of changes due to the City’s FY26-27 and FY27-28 Budget and Appropriation Ordinance.										
Service Description:	Under this contract, Felton operates three programs including Full Service Partnership for Transitional Age Youth, TAY Acute Linkage, and the PREP/(re)MIND. 1) The Full Service Partnership for Transitional Age Youth (TAY FSP) program uses a interdisciplinary team model to provide intensive, client-centered, 24/7 behavioral health care, housing support, and comprehensive services for transitional age youth, 17-25, with severe and persistent mental illness who are unhoused, incarcerated, or frequently hospitalized to significantly reduce their dependence on inpatient and emergency services, to stabilize their symptoms, and to become more independent, productive, and satisfied members of their communities. 2) The TAY Acute Linkage program seeks to improve the long-term health, well-being, and safety of transitional age youth through developmentally responsive mental health linkage and support services to TAY and their family following a mental health crisis. The program serves a multicultural population of transitional age youth, ages of 17 and 25 with serious mental lillness, who are being discharged from crisis services. This program uses a TAY-specific interdisciplinary team model to provide effective youth and family support services to maintain stabilization and prevent future crisis episodes. 3) The PREP/(re)MIND early psychosis program, delivers an array of screening and treatment services implementing evidence-based practices to individuals and families experiencing early signs and symptoms of schizophrenia and other psychotic disorders. It supports symptom remission, active recovery, and full engagement in their community and with co-workers, peers, and family members. The program has a critical outreach component designed to promote awareness that psychosis is treatable and how to make referrals in order to reduce both the stigma of schizophrenia and psychotic disorders and severity of symptoms through early detection and screening.										

Deliverables & Unduplicated Clients:	<u>2025-26 Budget:</u> **TAY FSP - FFS:** 34 Unduplicated Clients $712.61 Staff rate at 1,349 units of service at Outpatient Blended Rate for Fee for service (FFS) Annual Total: $961,326 **TAY Acute Linkage - FFS:** 66 Unduplicated Clients $583.02 Staff rate at 1,600 units of service at Outpatient Blended Rate for Fee for service (FFS) Annual Total: $932,832 **(re)MIND Early Psychosis - CR:** 175 Unduplicated clients Staff Rates of $535.35/$535.06/$578.97 per hour at 558/979/570 hours respectively for Cost Reimbursements (CR) Annual Total: $1,152,447 *Note: as PREP/(re)Mind is an evidence based program, it is subject to the Cost Reimbursement requirement under Behavioral Health Services Act, and as such, Medi-Cal does not cover the higher portion of non-billable staff time stemming from the Coordinated Speciality Care (CSC) fidelity requirements. MH TAY County General Fund $298,614; MHSA – CSS TAY $523,819; MH Grant SAMHSA Adult SOC (Grant) $330,014; subtotal: $1,152,447 **(re)Mind Early Psychosis - FFS:** 75 Unduplicated Clients $521.28 Staff rate at 1,766.38 units of service at Outpatient Blended Rate for Fee for service (FFS) Annual Total: $920,776
Funding Source(s):	MHSA - 34%; MH ADULT FED SDMC FFP - 20%; General Fund - 30%; Prop C - 8%; MH Grant SAMHSA Adult SOC - 8%
Selection Type	SFGOV-0000008816 Transitional Age Youth (TAY) System of Care (SOC) Behavioral Health Services
Monitoring	This Agreement receives annual monitoring through the DPH Business Office of Contract Compliance (BOCC).

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PC/HHS	**Asian and Pacific Islander Wellness Center (dba San Francisco Community Health Center)**	**1000002676**	**$15,443,256**	**$15,822,538**	**$379,282**	**5/1/17 - 2/28/27**	**5/1/17 - 2/28/27**	**$1,384,824**	**$1,725,144**	**$ 340,320**	**24.57%**
Requested Action	Amendment: No change in scope, no term extension, change in Service Level funding (increase or decrease in annual funding)										
Purpose:	The requested action is the approval of a contract amendment with Asian and Pacific Islander Wellness Center dba San Francisco Community Health Center for a Total Contract Amount with Contingency of $15,822,538. There is no change to existing contract term of 5/1/17 through 2/28/27 (9 years and 10 months). The Health Commission previously approved these services on 1/3/23. This contract provides for Integrated Case Management, Tenderloin Area Center of Excellence (TACE), and Tenderloin Early Intervention Services - HHOME/TransAccess which include direct support through integrated medical case management, outreach to HIV+ homeless, and intervention services. The proposed amendment is authorized under RFP 16-2017.										
Reason for Funding Change:	The Department is requesting the approval of a Total Contract Amount with Contingency of $15,822,538, or an increase of $379,282 due to the following changes: 1) an increase of $433,743 in Ending the HIV Epidemic funding for FY26/27; 2) a decrease of $93,423 in General Fund funding for FY26/27; and 3) an increase of $38,962 to the 12% contingency value applied for FY26/27. The current Contingency amount is $241,619. The previous Contingency amount was $202,657. Please Note: The annual funding level is increased by $340,320 due to the following reasons: 1) an increase of $433,743 in Ryan White Part A funding for FY26/27; 2) a decrease of $93,423 in General Fund funding for FY26/27. In FY26-27, the annual amount may change based on an assumed CODB of 1.4 percent calculated against eligible baseline funding. The proposed available funding for this contract is subject to application of changes due to the City’s FY26-27 and FY27-28 Budget and Appropriation Ordinance.										
Service Description:	API Wellness Center (SFCHC) provides the following program services through this contract: **Integrated Case Management (ICM)** - the Ohana Program specifically targets HIV positive Asian and Pacific Islanders living in San Francisco through medical case management, peer advocacy and treatment adherence. **Tenderloin Area Center of Excellence (TACE)** - this program specifically targets homeless and marginally-housed residents of the Tenderloin through medical case management, peer navigation and advocacy, mental health referral and linkage as well as substance abuse group hours. **Tenderloin Early Intervention Services (TEI)** - HIV Homeless Outreach and Mobile Engagement (HHOME)/TransAccess program specifically targets HIV positive homeless individuals who need intensive case and mobile delivered care and services and HIV positive Transgender women who experience barriers to care through medical case management, peer navigation, and support group hours.										

Deliverables & Unduplicated Clients:	This is a cost reimbursement contract. ICM - Medical Case Management Hours: $130,560/1,170 hours = $111.59, 58 UDC ICM - Treatment Adherence Individuals Hours: $18,163/172 hours =$105.59, 25 UDC ICM - Treatment Adherence Group Hours: $1,163/18 hours =$64.61, 30 UDC TACE - Medical Case Management Hours: $756,693/6,300 hours =$120.11, 200 UDC TACE - Mental Health Referral & Linkage Hours: $25,620/237 hours =$108.10, 50 UDC TACE - Peer Advocacy Group Hours: $100,246/540 hours =$185.64, 100 UDC TACE - Outpatient Mental Health & Substance Abuse Group Hours: $14,715/90 hours =$163.50, 30 UDC TEI - TransAccess Medical Case Management Hours: $188,928/1,581 hours =$119.50, 50 UDC TEI - Trans Access Support Group Hours: $5,991/61 hours =$98.21, 25 UDC TEI - HHOME Medical Case Management Hours: $410,605/22,990 hours =$17.86, 50 UDC TEI - HHOME RN Treatment Adherence Hours: $72,460/4,479 hours =$16.18, 25 UDC
Funding Source(s):	Ryan White Part A (RWPA) - 61%, Ryan White Part A - Ending the HIV Epidemic (RWPA - EtHE) - 28%, and General Fund - 11%
Selection Type	RFP 16-2017 Tenderloin Center of Excellence, Integrated Case Management, and Early Intervention Services.
Monitoring	Annual DPH Business Office monitoring through Business Office of Contract Compliance (BOCC).