



Mike Levine, Executive Director

Daniel Lurie, Mayor

To	Homelessness Oversight Commission
Through	Mike Levine, Executive Director
From	Marion Pate, Chief Deputy Director Dylan Schneider, Interim Deputy Director of Administration and Finance Edilyn Velasquez, Director, Contracts
Date	October 1, 2026
Subject	Contract Amendment Approval: Bayview Hunters Point Foundation for Community Improvement Bayview Navigation Center

<i>Agreement Information</i>	
FSP#	1000035389
Provider	Bayview Hunters Point Foundation for Community Improvement
Program Name	Bayview Navigation Center
Agreement Action	1 st Amendment
Agreement Term	July 1, 2025 to June 30, 2029

Agreement Amount

Current Budget ¹	Amended	New	Contingency ²	Total Not to Exceed (NTE)
\$8,547,373	\$14,947,890	\$23,495,263	\$2,242,184	\$25,737,447

Funding Summary

Fiscal Year (FY)	Budget	Actual Spent ³	Amended to Add	New Budget
2025-26	\$5,979,156	\$5,557,795	--	\$5,557,795
2026-27	\$2,989,578	--	\$2,989,578	\$5,979,156
2027-28	--	--	\$5,979,156	\$5,979,156
2028-29	--	--	\$5,979,156	\$5,979,156
TOTAL⁴	\$8,968,734	\$5,557,795	\$14,947,890	\$23,495,263
<i>Contingency</i>				<i>\$2,242,184</i>
Total NTE⁵				\$25,737,447

<i>Funding Information</i>	
Funding Sources⁶	100% Our City, Our Home (Prop C)

¹ Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$9,989,926.

² Contingency only applied to portion of budget being added through this amendment.

³ Actual spent through June of FY 25-26.

⁴ Due to rounding, numbers presented may not add up precisely to the totals provided.

⁵ NTE is calculated using the Actual Spent for prior years.

⁶ The funding sources listed reflect current and future years.

Contract Amendment Approval: Bayview Hunters Point Foundation for Community Improvement / Bayview Navigation Center

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing contract with Bayview Hunters Point Foundation for Community Improvement (Bayview Hunters Point Foundation) for the provision of Bayview Navigation Center for the period of July 1, 2025 to June 30, 2029, in an additional amount of \$14,947,890. This amendment extends the contract term for two additional performance years and maintains the current funding levels through the amended expiration date of June 30, 2029, which is aligned with HSH's Multiyear Procurement Plan for shelter services. The new NTE amount is \$25,737,477, which includes a 15 percent contingency of \$2,242,184 on the funding being added through this amendment.

Background

The Bayview Navigation Center is a low-barrier shelter model with amenities and services that offers flexibility for partners, pets, and possessions. The program provides shelter, case management, behavioral health support, two meals each day, and additional services to support guests' transition from street homelessness to stable housing.

This program contributes to HSH's Home By the Bay (HBTB) Strategic by decreasing homelessness and providing shelter to guests every night. It will also increase the number of people exiting homelessness through housing focused case management to move guests from shelter into long-term and stable housing.

Services to be Provided

The purpose of the contract is to provide navigation center services to adults experiencing homelessness aged 18 and over, without the custody of minors below 18 years of age. Bayview Hunters Point Foundation will provide services to up to 203 guests at any given time with a budgeted staff of 60.08 full time equivalent (FTE)⁷. The budget accounts for a minimum of one housing-focused case management staff FTE per 25 guests.

The goals of the case management and other services onsite are to support the served population to retain emergency nighttime sleeping accommodations, attain Coordinated Entry assessment for problem solving and housing, develop Individualized Housing Support Plans, pursue long-term housing options, maintain or increase income, and access public benefits, medical insurance, and health services. In FY 25-26, this program maintained an overall 98 percent occupancy rate.

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. 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. The organization has been providing program services since December 1, 2020. HSH plans to reprocure navigation centers through the Multi-Year Procurement Plan.

Performance History

Bayview Hunters Point Foundation underwent fiscal monitoring most recently in FY25-26. The Final Status Letter for the monitoring included the following findings:

⁷ Actual FY25-26 FTE adjusted to 58.78 due to salary savings



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- Audited Financial statements not completed due to delays in previous audits and staff turnover. Bayview Hunters Point Foundation expects to complete audit prior to the end of FY 26-27. In the interim, the contractor provides quarterly updates to funding departments, which include cash flow reports and audit completion status.

Program Monitoring: Bayview Hunters Point Foundation underwent program monitoring most recently in FY 24-25 on November 13th, 2025. The comprehensive site monitoring reviews policies, procedures, guest files, facilities records, site conditions and program report review. Bayview received eight findings. The program submitted a satisfactory finding results letter. Program Monitoring was successfully closed. Bayview Navigation Center's FY 25-26 program monitoring visit is scheduled for October 21st, 2026.

Agreement Materials

- HOC Approval Package
 - Appendix A, Services to be Provided (dated January 1, 2027)
 - Appendix B, Budget (dated January 1, 2027)



Appendix A, Services to be Provided
by
Bayview Hunters Point Foundation for Community Improvement
Bayview Navigation Center

I. Purpose of Contract

The purpose of the contract is to provide Navigation Center Operations and Support Services to the served population.

II. Served Population

Contractor shall serve single adults who are experiencing homelessness and do not have a fixed, regular, or adequate night-time residence.

III. Referral and Prioritization

Contractor shall provide services to those who meet Department of Homelessness and Supportive Housing (HSH) established eligibility requirements for the served population and utilize any referral system required by the City.

IV. Description of Services

Contractor shall operate the navigation center to accommodate the number of guests listed in the Appendix B, Budget ("Number Served" tab). Contractor shall provide the following services at the navigation center site, including, but not limited to:

A. Navigation Center Operations:

1. Access: Contractor shall provide program access without a curfew 24 hours a day, 7 days a week for guests, unless an alternate arrangement is approved by HSH.
2. Referrals: Contractor shall accept and facilitate intake of new referrals, in accordance with the navigation center facility's hours of operation.
3. Accommodations: Contractor shall provide at minimum, one clean blanket, two clean sheets, one pillowcase, and mat, cot, or bed, as appropriate for the navigation center facility, configuration, capacity, and approved by the City.
4. Bed/Unit Turnover: Contractor shall turn over beds/units as soon as possible, but no later than 24 hours for congregate beds and 3 days for non-congregate units. Contractor shall report any bed/unit offline for over 5 days to the assigned HSH Program Manager and document the expected bed/unit available date in the Online Navigation and Entry (ONE) System.
5. Meals: Contractor shall provide breakfast and dinner to guests with active enrollment following the menu pattern developed by the Department of Public Health (DPH) Registered Dietitian (RD). Programs serving frozen meals shall provide meals on demand to guests outside of regular mealtimes.
6. Storage: Contractor shall provide space for secure and pest-free storage of guest belongings, as appropriate for the facility.

7. Community Space: Contractor shall provide and maintain a guest community/gathering space that is available away from sleeping areas for guest use 24 hours per day, except for limited periods when closed for cleaning to comply with the requirements of this program.
8. Entry and Exit: Contractor shall monitor guest entry and exit and keep guest records.

B. Navigation Center Support Services:

1. Intake and Orientation: Contractor 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 completing required documentation including, but not limited to, Release of Information (ROI) consent forms, participant agreement with site rules, grievance policy, and reasonable accommodation policy. Contractor shall also complete a guest profile and program enrollment in the ONE System within 24 hours of arrival to the site and adjust the bed status in the ONE System in real time.
2. Individual Housing Support Plan: Contractor shall conduct a support services assessment to determine individualized guest needs and document this by completing an Individual Housing Support Plan in ONE system using the template provided by HSH within two weeks of guest enrollment. Individual Housing Support Plans shall include issues identified by the guest and prioritize guest goals related to housing. Contractor shall review and update the service plan with the guest every 90 days.
3. Engagement: Contractor shall actively engage guests to support their connection to needed services, progress on their Individual Housing Support Plans, and end their homelessness. Contractor shall create a regular schedule of outreach to guests and shall provide services based on guest services plans and goals. Contractor 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 navigation center guests. Contractor shall assist guests with shelter stability which includes, but is not limited to, understanding program rules and grievance process, and support with conflict resolution with staff or other navigation center guests.
4. Housing Focused Case Management:
 - a. Contractor shall provide ongoing, regular meetings with guests at least monthly to establish goals, support individualized action and service plans, and track progress toward meeting service plan goals with a focus on housing.

- b. Contractor shall ensure that all guests are known to HSH Coordinated Entry by having a current housing assessment documented in the ONE System. If a guest does not have a current housing assessment, Contractor shall refer guests to an HSH Access Point to complete a housing assessment within 60 days of intake.
 - i. Contractor shall assist Housing Referral Status guests in coordinating with Coordinated Entry Housing Navigation staff around housing opportunities. Contractor shall engage Housing Navigation staff in discussion and/or case conferencing when guests show signs of difficulty or lack of progress in acquiring necessary documentation.
 - ii. Contractor shall assist Problem Solving Status guests to identify other pathways to housing outside of the Homeless Response System (including low-income housing, shared housing, etc.) as well as connecting guests to HSH Access Points for problem solving support.
 - c. Contractor shall document all case management activities using services and comprehensive case notes in the ONE system in alignment with HSH requirements. Each guest should have a minimum of one documented service in the ONE system monthly.
- 5. Document Readiness: Contractor shall assist guests to become document ready, to obtain needed documentation to support housing options and placement including uploading copies of all documents to the ONE system in the appropriate document category.
- 6. Appointment Support: Contractor shall assist guests with keeping appointments including for housing, medical, employment, and other benefits as needed. Contractor shall accompany guests to critical and housing-related appointments as needed.
- 7. Wellness Checks: Contractor shall conduct regular wellness checks in accordance with HSH policy to assess guest safety and ensure guests are not at immediate and substantial risk due to a medical and/or psychiatric emergency. Contractor shall refer guests to navigation center health or behavioral health services as needed.
- 8. Emergency Response and Conflict Resolution: Contractor shall provide staff who are equipped to respond to emergency situations and are able to provide de-escalation and conflict resolution.
- 9. Case Conferences: Contractor shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.
- 10. Support Groups, Social Events and Organized Activities: Contractor shall provide guests with opportunities to take part in organized gatherings for peer support, as appropriate based on operating hours. These functions may be provided by outside individuals or groups that the Contractor has approved, who understand

and adhere to confidentiality and equal access for all guests. These events may be planned with or based on input from guests and shall be held onsite. Contractor shall hold monthly community meetings for guests.

11. Referrals and Coordination of Services: Contractor shall work with guests to encourage and support their application for and assessment regarding local benefits, including, but not limited to:
 - a. Benefits Advocacy and Assistance: Contractor shall assist guests to obtain and/or maintain public benefits as appropriate (e.g. County Adult Assistance Program (CAAP), CalWORKs, CalFresh, Social Security Income (SSI), Veterans Benefits). Benefit advocates and program representatives may be on site at times. In such cases, Contractor shall support guests to meet with these programs and keep scheduled appointments;
 - b. Mental health, behavioral health and treatment services;
 - c. Supportive programs to support an individual's independence (e.g. In-Home Support Services);
 - d. Employment and job-related services (e.g. Human Services Agency (HSA), Department of Public Works (DPW) and nonprofits specializing in these services);
 - e. Referrals and linkages to Access Points, and the elimination of barriers to connect guests to Access Points for a Coordinated Entry assessment; and
 - f. Participating in Multi-Disciplinary Team event (as needed).
12. Contractor shall provide reasonable accommodations, transfers, and other supports in accordance with HSH policy.
13. Exit Planning: Contractor shall provide exit planning to guests preparing to leave the navigation center for any number of reasons, including but not limited to guests moving into permanent supportive housing, guests about to be issued a DOS, and guests who are talking about leaving the program.
14. ONE System Documentation: Contractor shall document all Navigation Center Support Services in ONE System to ensure continuity of services for guests in accordance with HSH policy and guidance. Case Management Services should be logged in ONE for any action accompanied by comprehensive case notes for each guest.

V. Location and Time of Services

Contractor shall provide services at 1925 Evans Avenue, San Francisco, CA 94124. Services are provided 24 hours per day, seven days a week. Contractor shall provide regular intake of new guests Monday through Friday during business hours. Contractor shall seek approval of adjustments to intake hours from HSH.

VI. Service Requirements

- A. Accessibility Compliance: Pursuant to the Americans With Disabilities Act (ADA), Contractor shall maintain the accessibility of program resources to persons with disabilities. Contractor shall not discriminate against any person protected under the ADA in connection with all or any portion of the program and shall comply at all times with the provisions of the ADA. Contractor shall meet the following requirements:
1. Training: Contractor shall have all staff attend required ADA training.
 2. Facility Compliance: Contractor shall ensure that every aspect of the physical site complies with ADA requirements. Any modifications to the physical site require advance approval by HSH.
 3. Complaint Response: Contractor shall maintain a grievance policy and train all staff in the appropriate procedures for addressing ADA complaints, ensuring timely and effective responses.
 4. Community Meeting Accessibility: Contractor shall hold all community meetings in locations that are fully accessible to guests with mobility issues.
 5. City Communications: Contractor shall report any issues related to ADA compliance promptly and clearly to HSH and all relevant parties.
 6. Effective Communication: Contractor shall provide auxiliary aids and services to facilitate communication with any guest with vision, hearing, or speech disabilities (communication disabilities).
 7. Pets: Contractor shall provide a program that is pet-friendly to the extent possible, and accommodate companion, service and support animals.
- B. Admission Policy: Contractor 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 guests are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identity, disability, HIV status, or immigration status unless otherwise required by law.
- C. Case Management Ratio: Contractor shall maintain a minimum 1:25 ratio of case management staff to guests.
- D. City Communications and Policies:
1. Contractor shall keep HSH informed and comply with applicable City policies to minimize harm and risk, including:
 - a. Compliance with all Shelter and Resource Center Standards of Care as required by Administrative Code, Sec. 20.404¹;
 - b. Regular communication to HSH about the implementation of the program;
 - c. Attendance of HSH meetings and trainings, as required;
 - d. Attendance of an annual training on the Americans with Disabilities Act;
 - e. Attendance of the Shelter Monitoring Committee Meetings;

¹ https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_admin/0-0-0-13200

- f. Attendance at the Shelter Grievance Advisory Committee Meetings;
- g. Attendance at the Homelessness Oversight Commission Meetings, as needed;
- h. Adherence to the HSH Shelter Grievance Ordinance², Policy, and Regulations, including the processes regarding denials of service, unless City emergency requirements mandate otherwise;
- i. Adherence to HSH Shelter Operations Manual;
- j. Adherence to HSH's shelter service/companion/support animal policy;
- k. Adherence to the HSH Cold/Wet Weather Policy; and
- l. Adherence to the TB Infection Control Guidelines for Homeless, as applicable.

E. Confidentiality:

- 1. Contractor shall comply with applicable federal, state, and local laws that govern the confidentiality, privacy, and security of client data shared between Contractor, HSH, and other providers if those laws apply for the purposes described in the Services, including but not limited to: U.S. Department of Housing and Urban Department (2004) Homeless Management Information Systems (HMIS) Data and Technical Standards Final Notice and 24 C.F.R. Part 578, Continuum of Care.
- 2. Contractor shall safeguard the confidentiality of all client data by (a) ensuring the security and integrity of all client data; (b) maintaining computers and other information systems and technology infrastructure that it uses to create, receive, maintain, use, or transmit client data in a secure manner; (c) protecting against any anticipated threats or hazards to the security and integrity all client data; (d) protecting against unauthorized disclosure, access, or use of all client data; (e) ensuring the proper disposal of client data; and (f) ensuring that all of Contractor's employees, agents, and subcontractors, if any, comply with all of the foregoing.
- 3. Contractor shall immediately notify HSH upon receipt of any subpoenas, service of process, litigation holds, discovery requests and other legal requests ("Legal Requests") related to client data shared under this Services or which in any way might reasonably require access to client data, and in no event later than twenty-four (24) hours after Contractor receives the request. Contractor shall not respond to Legal Requests without first notifying City.
- 4. In the event that Contractor becomes aware of a breach that results in a confirmed unauthorized disclosure that compromises the security, confidentiality, or integrity of client data, Contractor shall, as applicable: (a) notify HSH immediately following discovery, but no later than 48 hours, of such confirmation; (b) coordinate with HSH in its breach response activities; (c) perform or take any other actions required to comply with applicable law as a result of the occurrence; (d) provide to HSH a detailed plan within 10 calendar days of the occurrence describing the measures Contractor will undertake to prevent a future occurrence; and (e) assist HSH upon request and/or as directed in providing notice and/or monitoring to affected individuals in compliance with applicable law.

² https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_admin/0-0-0-67149

5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
 6. If Contractor is a covered entity under the Health Insurance Portability and Accountability Act (HIPAA), Contractor shall maintain client data in a database which meets HITECH Act standards. Contractor shall ensure that only appropriate clinical staff have permission to view client data, and such data shall be maintained in a manner that complies with applicable federal and state laws concerning the confidentiality, privacy, and security of health information.
 7. Contractor staff shall complete the City's compliance and privacy training upon hire. Contractor shall have a privacy compliance policy and best practices training for staff that Contractor must review and update on an annual basis or in response to a data breach. Contractor shall provide a copy of the current policy, training materials, and attendance sheets when requested by HSH Privacy Officer.
- F. Coordination with Other Service Providers: Contractor shall establish written Memorandum of Understanding (MOUs) with service provider partners to formalize collaboration and roles and responsibilities.
- G. Critical Incident: Contractor shall adhere to the HSH Critical Incident policies, including reports to HSH, within 24 hours, regarding any deaths, serious violence or emergencies involving police, fire or ambulance calls using the Critical Incident Report form. A Critical Incident is defined as when emergency responders are called to the navigation center by staff or guests and when Child Protective Services removes a child.
- H. Data Standards:
1. Contractor shall ensure compliance with the HMIS Participation Agreement and Continuous Data Quality Improvement (CDQI) Process³, 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 (if appropriate) client move-in in the ONE system within the timeframe set by HSH's ONE System Inventory Data Maintenance Policy; and
 - c. Running monthly data quality reports and correcting errors.
 2. Records entered into the HSH HMIS ONE system shall meet or exceed the ONE System CDQI Process standards: <https://www.sf.gov/information--one-system>. Contractor must also adhere to relevant ONE System Data Entry Expectation Guides by program type: <https://onesf.bitfocus.com/data-entry-expectation-guides>.
 3. Contractor 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, Contractor shall submit the monthly, quarterly and/or annual metrics into either

³ HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://hsh.sfgov.org/get-information/one-system/>

the CARBON database, via secure email, or through uploads to an FTP site. HSH will provide clear instructions to all Contractors regarding the correct mechanism for sharing data. Changes to data collection or reporting requirements shall be communicated to Contractors via written notice at least one month prior to expected implementation.

4. Any information shared between Contractor, 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 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.

I. Dietary and Food Safety:

Contractor shall meet the following meal dietary requirements:

1. Provide meals for guests following the menu pattern developed in consultation with DPH. Meals shall meet the minimum portion sizes listed for each of the food groups. Menus shall be reviewed by DPH RD annually to meet the established menu pattern, portion sizes, and vegetarian and religious/diet accommodations;
2. Partner with DPH RD to conduct annual monitoring and evaluation of food service safety/sanitation, meal preparation/service, and menu documentation using Shelter Nutrition Monitoring Tool developed by DPH;
3. Ensure the annual nutrition monitoring report includes recommendations and actions that Contractor has taken to address any compliance issues noted; and
4. Contractor shall ensure that at least one staff person responsible for food service has a valid Food Safety Certification.

J. Disaster and Emergency Response Plan: Contractor 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. Contractor shall update the Agency/site(s) plan as needed and Contractor shall train all employees regarding the provisions of the plan for their Agency/site(s).

K. Diversity, Equity, and Inclusion: The Department is committed to a culture of inclusion in which our differences are celebrated. This includes foundational perspectives that everyone should have equitable access to what they need to thrive no matter their race, age, ability, gender, sexual orientation, ethnicity, or country of origin and that a diverse and inclusive workforce will produce more creative and innovative outcomes for the organization, and ultimately, its clients. And the Department is committed to addressing the disparate impact of historical limits on access to governmental services and advancing equity in all aspects of our work, ensuring access to services, and providing support to all communities to ensure their ability to succeed and thrive. Therefore, Contractor shall maintain organizational plans, strategies, and activities to address diverse, equitable, and inclusive access to

services provided by Contractor under the Services, as well as internal controls to regularly review current practices through the lens of diversity, equity, and inclusion to identify areas of improvement. This includes but is not limited to: the organizational mission and/or inclusion statements; non-discrimination documents; community outreach plans; plans to increase diverse applicants for staff positions; communication strategies to address program recipients who have historically been excluded from participation; and staff training activities on diversity, equity, and inclusion.

L. Facilities:

1. Contractor, in partnership with HSH Facilities, or through its vendors and/or subcontractors, shall maintain site and facilities in full compliance with requirements of the law and local standards⁴ and HSH's MOU between HSH Facilities and Shelter Providers. Contractor, in partnership with HSH Facilities, shall ensure that the site is well maintained, clean, safe, and free of pests per the City Integrated Pest Management Code and Environmentally Preferable Purchasing Ordinance. Contractor shall ensure that janitorial services occur regularly, per shift.
2. Contractor, in partnership with HSH Facilities, shall respond to all site related requests and complaints promptly and in a manner that ensures the safety of guests and Contractor staff. Contractor shall note in writing and post in a common area when a maintenance problem will be repaired and the status of repair. Contractor shall report all major system maintenance issues to the HSH Program Manager within 24 hours.
3. Contractor, in partnership with HSH Facilities, shall develop, maintain, and document maintenance schedules for the facility and its systems, as applicable per facility.
4. Contractor, in partnership with HSH Facilities, shall obtain and manage vendors for essential site services including, but not limited to, black/greywater pumping and Recology services.
5. Contractor shall develop, maintain, and document janitorial schedules per shift for the facility and its systems, as applicable, including, but not limited to cleaning floors; restrooms (e.g. floors, tile, showers, toilets, urinals, sinks); laundry machines (e.g. dryer vents); elevators (e.g. buttons, floors, walls); kitchens (e.g. floors, sinks, counters, appliances); water fountains; and heating and air conditioning systems vents.

M. Feedback, Complaint and Follow-up Policies:

Contractor shall provide means for the served population to provide input into the program, including the planning, design, and satisfaction. Feedback methods shall include:

1. Contractor shall establish and maintain a written Grievance Procedure for guests, which shall include, at minimum, the following elements:

⁴ https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_admin/0-0-0-13200

- a. The name or title of the person or persons authorized to make a determination regarding the grievance;
 - b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
 - c. The amount of time required for each step, including when a guest can expect a response; and
 - d. In accordance with published HSH policies/procedures, the HSH Grievances email address (hshgrievances@sfgov.org) and mailing address for the guest to contact after the guest has exhausted Contractor's internal Grievance Procedure.
 - e. Contractor shall, at program entry, review and provide a copy of this procedure, and any amendments, to each guest and obtain a signed copy of the form from the guest, which must be maintained in the Guest's file. Additionally, Contractor shall post the policy at all times in a location visible to guests, and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.
2. A written quarterly satisfaction survey that has been pre-approved by HSH, which shall be offered to the served population to gather feedback, satisfaction and assess the effectiveness of services and systems within the program. Contractor shall offer assistance to the served population regarding completion of the survey if the written format presents any problem.
- N. Good Neighbor Policies: Contractor shall maintain a good relationship with the neighborhood as defined in the [HSH Good Neighbor Policy](#). Contractor shall develop and maintain procedures to ensure compliance with all applicable policy components.
- O. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow the [HSH Overdose Prevention Policy](#). Grantee staff who work directly with tenants will participate in annual trainings on harm reduction, overdose recognition and response.
- P. Health Screening and Certifications: Contractor shall obtain and maintain all required staff health screenings and certifications, including but not limited to, staff Tuberculosis testing; CPR/First Aide; and AED certifications.
- Q. Housing First: Contractor 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.
- R. Language and Interpretation Services:
1. Contractor shall ensure that translation and interpreter services are available, as needed.
 2. Contractor 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>.

3. Contractor shall communicate with each guest in the guest's primary language or provide professional translation services, including but not limited to American Sign Language interpretation.
 4. Contractor shall provide all printed materials produced by the City and navigation center in English and Spanish and other threshold languages upon request and ensure that all written communications are provided to guests with sensory disabilities in alternate formats such as large print.
- S. Reasonable Accommodations: Reasonable Accommodation Process: Contractor shall establish and maintain a written Reasonable Accommodation Process for the program. Contractor shall, at program entry, review and provide a copy of a written Reasonable Accommodation process to each participant.
- T. Record Keeping and Files:
1. Contractor shall maintain all eligibility, inspection, and services documentation and care plans in the ONE System and maintain hard copy files with eligibility, including homelessness verification documents.
 2. Contractor shall document services in the ONE System as needed to meet external funding and/or billing requirements.
 3. Contractor shall maintain confidential files on the served population, including developed plans, notes, and progress. Hard copy files shall be stored securely within a locked cabinet and within a locked office.
 4. Contractor shall also keep support services files, which contain the record of complaints, services requests, grievances, warnings and denials of service for navigation center rule infractions and the outcomes and responses to guests.
- U. Safety and De-Escalation: Contractor shall ensure the general safety of the served population, staff, visitors, and property by providing staff trained in safety and de-escalation or through a security services provider during peak operational days and hours, as determined by Contractor and approved by HSH. Days and hours of coverage shall be on record with the HSH Program Manager. Safety and de-escalation shall include, but is not limited to:
1. Greeting the served population, staff, visitors, and conducting search of persons and property prior to entering sites for potentially dangerous items;
 2. Utilization of a system by which possessions may be checked and safely and securely stored, as directed;
 3. Regular patrol of the site and surrounding program area to ensure compliance with HSH's Good Neighbor Policy as described in the Good Neighbor Policies section;
 4. Utilization of a system with written documentation to ensure that the perimeter and other areas are checked on a scheduled and regular basis; and
 5. Assistance with conflict de-escalation and crisis management.

V. Navigation Center Expansion: To respond to weather or other emergencies, HSH reserves the right to negotiate navigation center expansion with the addition of mats during periods of need. HSH is looking for providers at negotiated sites to be ready to provide expansion within twenty-four hours' notice; although HSH will attempt to give more advance notice whenever possible. HSH prefers that providers use their own staff during these expansions; however, if provider staffing is not available at the time of expansion, HSH reserves the right to augment coverage with City or other contracted staff in order to respond to emergencies.

W. Staffing:

1. Contractor shall employ at least one staff member on each shift who has at least one year of experience in providing services to people experiencing homelessness, or comparable experience.
2. Contractor shall employ at least one staff member on each shift who is identified as the ADA Liaison and post the name of the staff on duty near the front desk.
3. Contractor shall provide at least one front line staff at each site for each shift that is bilingual in English and Spanish.

X. Staff Training: Contractor shall promote and support at least annual 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, and trainings required under the Shelter Standards of Care (Section 16.22 of the Agreement).

Y. Supervision: Contractor shall provide all staff with supervision and case conferencing, as needed, to ensure appropriate case management, counseling and referral services are provided to guests.

Z. Wellness and Emergency Safety Checks: Contractor shall perform wellness and or emergency safety checks on a regular basis in accordance with HSH Policy to assess a guest's safety, including immediate and substantial risk due to a medical and/or psychiatric emergency.

VII. Service Objectives

- A. Contractor shall maintain an average occupancy rate of 90 percent.
- B. Contractor shall create an Individual Housing Support Plan for 95 percent of guests within two weeks. 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.

VIII. Outcome Objectives

- A. A minimum of 90 percent of guests will have an active primary Coordinated Entry assessment and/or Housing Referral Status 60 days after enrollment, provided they have not exited.
- B. A minimum of 40 percent of guests who exit navigation center will exit to sheltered or housed destinations.
- C. A minimum of 75 percent of Housing Referral Status guests will have all required housing documents uploaded into the ONE system within six months of initial intake.
- D. At least 60 percent of guests gain or maintain total cash income.
- E. At least 80 percent of guests gain or maintain health insurance.

IX. Reporting Requirements

Contractor shall input data into systems required by HSH, such as, but not limited to ONE system and CARBON.

- A. Contractor shall provide a quarterly report of activities, referencing the tasks as described in the Service and Outcome Objectives sections. Contractor shall enter the quarterly metrics in the CARBON database by the 15th of the following month.
- B. Contractor 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 Contractor. Contractor shall also provide a completed annual training log. Contractor will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- C. Contractor shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.
- D. Contractor shall participate, as required by Department, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Contractor's services. Contractor 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 Contractor within 30 working days of receipt of any evaluation report and such response will become part of the official report.
- E. Contractor shall submit Project Descriptor data elements as described in The Department of Housing and Urban Development's (HUD) 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: Contractor is subject to program monitoring and/or audits, including, but not limited to review of the following: participant files, administrative records, staff training documentation, postings, program policies and procedures, data reported on Annual Performance Reports (APR), documentation of funding match sources, Disaster and Emergency Response Plan and training, personnel and activity reports, proper accounting for funds and other operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

Monitoring of program participation in the ONE system may include, but 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: Contractor is subject to fiscal and compliance monitoring, which may include review of Contractor'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 MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.
- C. Food Safety: Contractor shall be responsible to utilize DPH RD support services to provide annual monitoring and evaluation of food safety/sanitation, meal preparation/service and menu documentation. Report will include recommendations and actions that navigation center has taken to address any compliance issues noted.

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING APPENDIX B, BUDGET			
2				
3	Document Date	1/1/2027		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	7/1/2025	6/30/2027	2
6	Amended Term	7/1/2025	6/30/2029	4
7	Program	Bayview Navigation Center		
8				
9	Approved Subcontractors			
10	None.			

Program Budget History

Date of Budget Change	Change Type	Ongoing / One-Time	Change Amount	Asana Approval Link	Change Description
7/1/2025	New Agreement	Ongoing	\$ 8,879,934.00	https://app.asana.com/1/11158394374	New two year agreement for continuing services with an 18-month budget. Initial annualized budgeted amount is \$5,919,956, pro-rated for six months in year two. 18 Month budget = \$8,897,934 + 1,109,992 contingency = \$9,989,926 NTE
1/1/2027	Amendment	Ongoing	\$ 14,947,890.00	https://app.asana.com/1/11158394374	This amendment extends the contract term for two additional performance years and maintains the current funding levels through the amended expiration date of June 30, 2029. The new NTE amount is \$25,737,477, which includes a 15 percent contingency of \$2,242,184 on the funding being added through this amendment.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P				
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																			
2	APPENDIX B, BUDGET																			
3	Document Date	1/1/2027																		
4	Contract Term	Begin Date	End Date	Duration (Years)																
5	Current Term	7/1/2025	6/30/2027	2																
6	Amended Term	7/1/2025	6/30/2029	4																
7	Program	Bayview Navigation Center																		
8	Service Component																			
9					Year 1				Year 2				Year 3				Year 4			
10					7/1/2025 - 6/30/2026				7/1/2026 - 6/30/2027				7/1/2027 - 6/30/2028				7/1/2028 - 6/30/2029			
11	SAFE Navigation Center				Up to 203 guests at any given time				Up to 203 guests at any given time				Up to 203 guests at any given time				Up to 203 guests at any given time			

	A	B	C	D	E	H	I	J	L	M	O	P	AI	AJ	AK	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING															
2	APPENDIX B, BUDGET															
3	Document Date	1/1/2027		Duration (Years)												
4	Contract Term	Begin Date	End Date													
5	Current Term	7/1/2025	6/30/2027													
6	Amended Term	7/1/2025	6/30/2029													
7	Provider Name	Bayview Hunters Point Foundation for Community Improvement														
8	Program	Bayview Navigation Center														
9	F\$P Contract ID#	1000035389														
10	Action (select)	Amendment														
11	Effective Date	1/1/2027														
12	Budget Names	Prop C - Navigation Center														
13		Current	New	15%												
14	Term Budget	\$ 8,547,373	\$ 23,495,263													
15	Contingency	\$ 1,442,553	\$ 2,242,184													
16	Not-To-Exceed	\$ 9,989,926	\$ 25,737,447													
17																
18					6 MONTH EXTENSION		EXTENSION YEAR		EXTENSION YEAR							
19					Year 1	Year 2		Year 3		Year 4		All Years				
20					7/1/2025 - 6/30/2026	7/1/2026 - 12/31/2026	1/1/2027 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2025 - 6/30/2027	7/1/2025 - 6/30/2029	7/1/2025 - 6/30/2029	
21					Current	Current	Amendment	New	Amendment	New	Amendment	New	Current/Actuals	Amendment	New	
22	Expenditures															
23	Salaries & Benefits				\$ 4,315,032	\$ 2,157,516	\$ 2,218,055	\$ 4,375,571	\$ 4,375,571	\$ 4,375,571	\$ 4,375,571	\$ 4,375,571	\$ 6,472,548	\$ 10,969,197	\$ 17,441,745	
24	Operating Expense				\$ 884,234	\$ 442,117	\$ 381,577	\$ 823,694	\$ 823,694	\$ 823,694	\$ 823,694	\$ 823,694	\$ 1,326,351	\$ 2,028,965	\$ 3,355,316	
25	Subtotal				\$ 5,199,266	\$ 2,599,633	\$ 2,599,632	\$ 5,199,265	\$ 5,199,265	\$ 5,199,265	\$ 5,199,265	\$ 5,199,265	\$ 7,798,899	\$ 12,998,162	\$ 20,797,061	
26	Indirect Cost (Line 24 X Line 25)				\$ 779,890	\$ 389,945	\$ 389,946	\$ 779,891	\$ 779,891	\$ 779,891	\$ 779,891	\$ 779,891	\$ 1,169,835	\$ 1,949,728	\$ 3,119,563	
30	Total Expenditures				\$ 5,557,795	\$ 2,989,578	\$ 2,989,578	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 8,547,373	\$ 14,947,890	\$ 23,495,263	
32	HSH Revenues (select)*															
33	Prop C				\$ 5,979,156	\$ 2,989,578	\$ 2,989,578	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 8,968,734	\$ 14,947,890	\$ 23,916,624	
35	Adjustment to Actuals				\$ (421,361)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (421,361)	\$ -	\$ (421,361)	
51	Total HSH + Other Revenues				\$ 5,557,795	\$ 2,989,578	\$ 2,989,578	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 8,547,373	\$ 14,947,890	\$ 23,495,263	
52	Rev-Exp (Budget Match Check)				\$ -	\$ -		\$ -		\$ -		\$ -	\$ -		\$ -	
54	Total Adjusted Salary FTE (All Budgets)				58.78			60.08		60.08		60.08				
55					*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.											
56	Prepared by	Darrell Smith														
57	Phone	415.738.0723														
58	Email	dsmith@bayviewci.org														

	A	B	C	D	E	H	I	J	L	M	O	P	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING														
2	APPENDIX B, BUDGET														
3	Document Date	1/1/2027													
4	Contract Term	Begin Date	End Date	Duration (Years)											
5	Current Term	7/1/2025	6/30/2027	2											
6	Amended Term	7/1/2025	6/30/2029	4											
7	Provider Name	Bayview Hunters Point Foundation for Community Improvement												15%	
8	Program	Bayview Navigation Center													
9	F\$P Contract ID#	1000035389													
10	Action (select)	Amendment													
11	Effective Date	1/1/2027													
12	Budget Name	Prop C - Navigation Center													
13		Current	New												
14	Term Budget	\$ 8,547,373	\$23,495,263												
15	Contingency	\$ 1,442,553	\$ 2,242,184												
16	Not-To-Exceed	\$ 9,989,926	\$25,737,447												
17															
18					6 MONTH EXTENSION		EXTENSION YEAR		EXTENSION YEAR						
19					Year 1	Year 2		Year 3		Year 4		All Years			
20					7/1/2025 - 6/30/2026	7/1/2026 - 12/31/2026	1/1/2027 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2025 - 6/30/2027	7/1/2025 - 6/30/2029	7/1/2025 - 6/30/2029
21					Current	Current	Amendment	New	Amendment	New	Amendment	New	Current	Amendment	New
22	Expenditures														
23	Salaries & Benefits				\$ 4,315,032	\$ 2,157,516	\$ 2,218,055	\$ 4,375,571	\$ 4,375,571	\$ 4,375,571	\$ 4,375,571	\$ 4,375,571	\$ 6,472,548	\$ 10,969,197	\$ 17,441,745
24	Operating Expense				\$ 884,234	\$ 442,117	\$ 381,577	\$ 823,694	\$ 823,694	\$ 823,694	\$ 823,694	\$ 823,694	\$ 1,326,351	\$ 2,028,965	\$ 3,355,316
25	Subtotal				\$ 5,199,266	\$ 2,599,633	\$ 2,599,632	\$ 5,199,265	\$ 5,199,265	\$ 5,199,265	\$ 5,199,265	\$ 5,199,265	\$ 7,798,899	\$ 12,998,162	\$ 20,797,061
26	Indirect Percentage				15.00%	15.00%		15.00%		15.00%		15.00%			
27	Indirect Cost (Line 24 X Line 25)				\$ 779,890	\$ 389,945	\$ 389,946	\$ 779,891	\$ 779,891	\$ 779,891	\$ 779,891	\$ 779,891	\$ 1,169,835	\$ 1,949,728	\$ 3,119,563
28	Other Expenses (Not subject to indirect %)				\$ (421,361)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (421,361)	\$ -	\$ (421,361)
29	Total Expenditures				\$ 5,557,795	\$ 2,989,578	\$ 2,989,578	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 8,547,373	\$ 14,947,890	\$ 23,495,263
30															
31	HSH Revenues (select)														
32	Prop C				\$ 5,979,156	\$ 2,989,578	\$ 2,989,578	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 8,968,734	\$ 14,947,890	\$ 23,916,624
33	Adjustment to Actuals				\$ (421,361)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ (421,361)	\$ -	\$ (421,361)
34	Total HSH Revenues				\$ 5,557,795	\$ 2,989,578	\$ 2,989,578	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 5,979,156	\$ 8,547,373	\$ 14,947,890	\$ 23,495,263
35	Rev-Exp (Budget Match Check)				\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

	A	F	I	J	K	L	M	N	O	U	V
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	SALARY & BENEFIT DETAIL										
3	Document Date	1/1/2027									
4	Provider Name	Bayview Hunters Point Foundation for Community Improvement									
5	Program	Bayview Navigation Center									
6	FSP Contract ID#	1000035389									
7	Budget Name	Prop C - Navigation Center									
8		Year 1	Year 2						Year 3		
9	POSITION TITLE	7/1/2025 - 6/30/2026	Agency Totals		For HSH Funded Program		7/1/2026 - 12/31/2026	1/1/2027 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028
10		Current					Current	Amendment	New	Amendment	New
11		Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	Change	Budgeted Salary
12	Associate Director	\$ 100,000	\$100,000	1.00	100%	1.00	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000
13	Assistant Site Manager	\$ 225,000	\$75,000	3.00	100%	3.00	\$ 112,500	\$ 112,500	\$ 225,000	\$ 225,000	\$ 225,000
14	Shift Supervisor	\$ 232,378	\$58,240	4.20	95%	3.99	\$ 116,189	\$ 116,189	\$ 232,378	\$ 232,378	\$ 232,378
15	Care Monitors-Diplomats	\$ 1,518,526	\$48,922	32.00	97%	31.04	\$ 759,263	\$ 759,263	\$ 1,518,526	\$ 1,518,526	\$ 1,518,526
16	Maintenance/Safety Manager	\$ 45,000	\$75,000	1.00	90%	0.90	\$ 22,500	\$ 45,000	\$ 67,500	\$ 67,500	\$ 67,500
17	Janitors/Maintenance Staff	\$ 430,560	\$48,880	9.00	100%	9.00	\$ 215,280	\$ 224,640	\$ 439,920	\$ 439,920	\$ 439,920
18	Case Management Supervisor	\$ 80,000	\$80,000	1.00	100%	1.00	\$ 40,000	\$ 40,000	\$ 80,000	\$ 80,000	\$ 80,000
19	Case Managers	\$ 487,500	\$65,000	7.00	100%	7.00	\$ 195,000	\$ 260,000	\$ 455,000	\$ 455,000	\$ 455,000
20	Director	\$ 115,000	\$115,000	1.00	100%	1.00	\$ 57,500	\$ 57,500	\$ 115,000	\$ 115,000	\$ 115,000
21	Intake Coordinators	\$ 104,000	\$52,000	2.00	100%	2.00	\$ 52,000	\$ 52,000	\$ 104,000	\$ 104,000	\$ 104,000
22	Chief Operating Officer	\$ 28,500	\$190,000	1.00	15%	0.15	\$ 14,250	\$ 14,250	\$ 28,500	\$ 28,500	\$ 28,500
24	Case Manager Salary Savings	\$ (97,500)	\$ -					\$ -	\$ -	\$ -	\$ -
55		\$ 3,268,964	TOTAL SALARIES				\$ 1,634,482	\$ 1,731,342	\$ 3,365,824	\$ 3,365,824	\$ 3,365,824
56			TOTAL FTE				60.08				
57		32.00%	FRINGE BENEFIT RATE				32.00%	-2.00%	30.00%	30.00%	30.00%
58		\$ 1,046,068	EMPLOYEE FRINGE BENEFITS				\$ 523,034	\$ 486,713	\$ 1,009,747	\$ 1,009,747	\$ 1,009,747
59		\$ 4,315,032	TOTAL SALARIES & BENEFITS				\$ 2,157,516	\$ 2,218,055	\$ 4,375,571	\$ 4,375,571	\$ 4,375,571
60											
61											
62											

	A	AB	AC	BT	BU	BV
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	SALARY & BENEFIT DETAIL					
3	Document Date					
4	Provider Name					
5	Program					
6	FSP Contract ID#					
7	Budget Name					
8		Year 4		All Years		
9	POSITION TITLE	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2025 - 6/30/2027	7/1/2025 - 6/30/2029	7/1/2025 - 6/30/2029
10		Amendment	New	Current	Modification	New
11		Change	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary
12	Associate Director	\$ 100,000	\$ 100,000	\$ 150,000	\$ 250,000	\$ 400,000
13	Assistant Site Manager	\$ 225,000	\$ 225,000	\$ 337,500	\$ 562,500	\$ 900,000
14	Shift Supervisor	\$ 232,378	\$ 232,378	\$ 348,566	\$ 580,944	\$ 929,510
15	Care Monitors-Diplomats	\$ 1,518,526	\$ 1,518,526	\$ 2,277,789	\$ 3,796,315	\$ 6,074,105
16	Maintenance/Safety Manager	\$ 67,500	\$ 67,500	\$ 67,500	\$ 180,000	\$ 247,500
17	Janitors/Maintenance Staff	\$ 439,920	\$ 439,920	\$ 645,840	\$ 1,104,480	\$ 1,750,320
18	Case Management Supervisor	\$ 80,000	\$ 80,000	\$ 120,000	\$ 200,000	\$ 320,000
19	Case Managers	\$ 455,000	\$ 455,000	\$ 682,500	\$ 1,170,000	\$ 1,852,500
20	Director	\$ 115,000	\$ 115,000	\$ 172,500	\$ 287,500	\$ 460,000
21	Intake Coordinators	\$ 104,000	\$ 104,000	\$ 156,000	\$ 260,000	\$ 416,000
22	Chief Operating Officer	\$ 28,500	\$ 28,500	\$ 42,750	\$ 71,250	\$ 114,000
24	Case Manager Salary Savings	\$ -	\$ -	\$ (97,500)	\$ -	\$ (97,500)
55		\$ 3,365,824	\$ 3,365,824	\$ 4,903,446	\$ 8,462,989	\$ 13,366,435
56						
57			30.00%			
58		\$ 1,009,747	\$ 1,009,747	\$ 1,569,103	\$ 2,506,207	\$ 4,075,310
59		\$ 4,375,571	\$ 4,375,571	\$ 6,472,548	\$ 10,969,197	\$ 17,441,745
60						
61						
62						

	A	B	E	F	G	I	J	L	M
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	OPERATING DETAIL								
3	Document Date	1/1/2027							
4	Provider Name	Bayview Hunters Point Foundation for Community Improvement							
5	Program	Bayview Navigation Center							
6	F\$P Contract ID#	1000035389							
7	Budget Name	Prop C - Navigation Center							
8		Year 1	Year 2			Year 3		Year 4	
9		7/1/2025 - 6/30/2026	7/1/2026 - 12/31/2026	1/1/2027 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029
10		Current	Current	Amendment	New	Amendment	New	Amendment	New
11		Operating Expenses	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Change
13	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 241,000	\$ 120,500	\$ 120,500	\$ 241,000	\$ 241,000	\$ 241,000	\$ 241,000	\$ 241,000
14	Office Supplies, Postage	\$ 26,800	\$ 13,400	\$ (1,800)	\$ 11,600	\$ 11,600	\$ 11,600	\$ 11,600	\$ 11,600
15	Building Maintenance Supplies and Repair	\$ 40,000	\$ 20,000	\$ 27,832	\$ 47,832	\$ 47,832	\$ 47,832	\$ 47,832	\$ 47,832
17	Insurance	\$ 186,114	\$ 93,057	\$ 93,085	\$ 186,142	\$ 186,142	\$ 186,142	\$ 186,142	\$ 186,142
18	Staff Training	\$ 24,200	\$ 12,100	\$ 4,900	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
19	Staff Travel-(Local & Out of Town)	\$ 1,000	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
21	Cleaning/Janitorial Supplies	\$ 67,000	\$ 33,500	\$ 11,500	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
22	Linen Laundry	\$ 54,000	\$ 27,000	\$ 13,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
23	Client Supplemental Food	\$ 31,500	\$ 15,750	\$ 4,250	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
24	Client Supplies (hygiene, etc.)	\$ 60,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
25	Client Transportation	\$ 2,500	\$ 1,250	\$ 2,750	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
26	Copier Lease	\$ 2,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
27	IT maintenance, service, installation	\$ 140,120	\$ 70,060	\$ 70,060	\$ 140,120	\$ 140,120	\$ 140,120	\$ 140,120	\$ 140,120
28	Cell Phone Service	\$ 3,000	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
29	Employee badge, shirts, jackets	\$ 5,000	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
65	TOTAL OPERATING EXPENSES	\$ 884,234	\$ 442,117	\$ 381,577	\$ 823,694	\$ 823,694	\$ 823,694	\$ 823,694	\$ 823,694
67	Other Expenses (not subject to indirect cost %)								
68	Adjustment to actuals	\$ (421,361)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81	TOTAL OTHER EXPENSES	\$ (421,361)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	A	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE SERVICES			
2	OPERATING DETAIL			
3	Document Date			
4	Provider Name			
5	Program			
6	FSP Contract ID#			
7	Budget Name			
8		All Years		
9		7/1/2025 - 6/30/2027	7/1/2025 - 6/30/2029	7/1/2025 - 6/30/2029
10		Current	Modification	New
11		Budgeted Expense	Change	Budgeted Expense
13	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 361,500	\$ 602,500	\$ 964,000
14	Office Supplies, Postage	\$ 40,200	\$ 21,400	\$ 61,600
15	Building Maintenance Supplies and Repair	\$ 60,000	\$ 123,496	\$ 183,496
17	Insurance	\$ 279,171	\$ 465,369	\$ 744,540
18	Staff Training	\$ 36,300	\$ 38,900	\$ 75,200
19	Staff Travel-(Local & Out of Town)	\$ 1,500	\$ 2,500	\$ 4,000
21	Cleaning/Janitorial Supplies	\$ 100,500	\$ 101,500	\$ 202,000
22	Linen Laundry	\$ 81,000	\$ 93,000	\$ 174,000
23	Client Supplemental Food	\$ 47,250	\$ 44,250	\$ 91,500
24	Client Supplies (hygiene, etc.)	\$ 90,000	\$ 150,000	\$ 240,000
25	Client Transportation	\$ 3,750	\$ 10,750	\$ 14,500
26	Copier Lease	\$ 3,000	\$ 5,000	\$ 8,000
27	IT maintenance, service, installation	\$ 210,180	\$ 350,300	\$ 560,480
28	Cell Phone Service	\$ 4,500	\$ 7,500	\$ 12,000
29	Employee badge, shirts, jackets	\$ 7,500	\$ 12,500	\$ 20,000
65	TOTAL OPERATING EXPENSES	\$ 1,326,351	\$ 2,028,965	\$ 3,355,316
67	Other Expenses (not subject to indirect cost %)			
68	Adjustment to actuals	\$ (421,361)	\$ -	\$ (421,361)
81	TOTAL OTHER EXPENSES	\$ (421,361)	\$ -	\$ (421,361)

BUDGET NARRATIVE**Fiscal Year****Prop C - Navigation Center****FY26-27**

	<u>Adjusted</u>		<u>Justification</u>	<u>Calculation</u>
	<u>Budgeted</u>	<u>Budgeted</u>		
<u>Salaries & Benefits</u>	<u>FTE</u>	<u>Salary</u>		
Associate Director	1.00	\$ 100,000	Oversees the daily operations of the program; coordinate employee schedules, enforce all workplace policies/procedures; establish overall performance standards for the team, assign staff to various tasks; supervises Asst. Managers, multiple staff, and the training production, program design and staff development; risk management; manages HR goals-recruits, hires, terminates employees; organizes program in accordance with mission; responsible for generating desired outcomes of the program; program administration, evaluation, all reporting as required.	1 FTE @ \$100,000/yr
Assistant Site Manager	3.00	\$ 225,000	Reports to Site Manager, responsible for asst. Site Manager in the overall operation of the program, daily operations, implementing policies, procedures; establish and maintain effective working relationships with on-site support services staff; develops reports; performs documentation: Dav and Swind.	3 FTE @ 75,000 yearly = \$225,000
Shift Supervisor	3.99	\$ 232,378	Oversees/supervises Monitors; monitors daily employee performance/schedules; monitors work flow, develops work plan; establishes maintenance protocol for efficiency and minimal downtime; create a safe and conducive environment; lead, train new hires; provide ongoing training, coaching to employees, assign tasks, supervises the operation of the facility. 2. day shift; 1.5 swing; 1.3 graveyard.	3.99 FTE @ \$58,240 = \$232,378
Care Monitors-Diplomats	31.04	\$ 1,518,526	Provides safety, security, performs wellness checks, food distribution, documentation; alert appropriate staff to potential issues occurring amongst guests or in the facility; maintain overall good conduct in the facility; monitors will be dispersed throughout the facility and two will be placed at the front entrance; may perform temperature checks ,COVID symptoms checks; checks, etc. COLA increase	31.04 FTE @ \$48,922 = \$1,518,526
Maintenance/Safety Manager	0.90	\$ 67,500	Manages janitorial/maintenance staff. Responsible for all aspects of the maintenance process; installation/upkeep, inspection, repairs; works with vendors, contractors on major/minor repairs; plans, coordinates all maintenance activities and performs some in the facility; analyzes equipment needs; preventive/predictive maintenance programs, check electrical/hydraulic systems. Took funds from Safety De-escalation line item to increase salary. Maintenance Manager will now also be responsible for all things safety which includes but is not limited to, perimeter checks, safety monitoring at the front desk, evacuations, drills, fire monitoring contracts etc...	0.9 FTE@ \$67,500 yearly
Janitors/Maintenance Staff	9.00	\$ 439,920	Keep the facilities in clean and proper working order; general cleaning, maintenance, restocking supplies; make sure facilities is secure. General clean up of all areas of the facility as directed. Manage routine upkeep of interior/exterior areas; performs routine inspection, maintenance activities, carries out heavy, deep cleansing tasks and special projects.	9 FTE x \$48,880 = \$439,920
Case Management Supervisor	1.00	\$ 80,000	Provide direct supervision for case managers. Oversee clinical and non-clinical operations and supportive services. Ensure that guests receive the proper care and service from the case manager. Review case manager's files, case notes, and logged press to ensure the guests case is being tracked properly. Supervise, coordinate services and delivery of guest plans; improve team cohesion and staff competence by providing educational resources. Increased salary to match increase in number of supervised Case Managers and increase of guests. Case Manager Supervisor will hold small caseload to meet the required 25:1 client to case manager ratio.	1 FTE @ \$ 80,000 yearly

Case Managers	7.00	\$ 455,000	Provide support services- 100% intake, assessment, service planning, case management, benefits enrollment, referrals, linkages, employment referrals, group activities, exit planning, housing navigation, status with governmental entities, CoC, etc. 25:1 ratio per CM. Increased responsibility keeping track of bed monitoring in the One System, Increase in the number of guest.	7 FTE @ \$65,000 yearly =\$455,000
Director	1.00	\$ 115,000	The Director of Programs is responsible for the strategic development, implementation, and evaluation of the organization's program. They are responsible for creating schedules, monthly reports and the supervision of the lead staff and their overall functions. This position ensures that the program staff are fully trained, and meeting program deliverables. The Director also ensures that facilities are maintained through a collaborative effort with HSH.	1 FTE @ \$115,000 yearly
Intake Coordinators	2.00	\$ 104,000	Responsible for receiving referrals and completing initial process of intake with all guest. Responsible for keeping accurate record of the program roster and monitoring bed assignments in the One System.	2 FTE @ \$52,000 yearly =\$104,000
Chief Operating Officer	0.15	\$ 28,500	The Chief Operating Officer is responsible for ensuring that the staffing model is met within the programs and all mandatory trainings are scheduled and completed by all staff members. This position also coordinates with HSH Program Managers regarding any structural changes to the program or new implementations. They also are responsible for All team meetings and involvement with weekly leadership meetings Salary allocation is based on the 15% of time spent directly supporting daily operations and program staff.	.15x190,000= \$28,500 yearly
TOTAL	60.08	\$ 3,365,824		
Employee Fringe Benefits		\$ 1,009,747	Includes FICA, SSUI, Workers Compensation and Medical calculated at 30% of total salaries.	
Salaries & Benefits Total		\$ 4,375,571		

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 241,000	Utilities are inherent within the facility and necessary prior to habitancy	\$20,083.33 x 12 months = \$241,000
Office Supplies, Postage	\$ 11,600	Office supplies will support all components of the program: binders/binding supplies, desk accessories, copy paper, print and printable media; Furniture back supports, shelving, chair mats and floor mats, seating accessories, desks and workstations, technological backup systems, copiers, printers; breakroom-appliances, supplies; Medical: first aid and health supplies, PPE, personal hygiene products, etc.	\$966.67 x 12 months = \$11,600
Building Maintenance Supplies and Repair	\$ 47,832	repairs, minor renovations, lettering, work tools, cleaning tools, paint, solvents, resin, hoses , buckets, paint, forms, interior signs; social distancing signs	\$3,986 x 12 months= \$47,832
Insurance	\$ 186,142	Insurance costs for FTE associated with budget	\$186,114 Based on FTE and a yearly shared cost of \$450,000 across the organization.
Staff Training	\$ 17,000	In addition to city required training, clinical training, behavioral, staff professional training, substance use training, safety, etc. Increase for shared training platforms, Relias, Apricot 360, etc.	\$17,000 yearly
Staff Travel-(Local & Out of Town)	\$ 1,000	Costs of providing training on Continuum of Care requirements and attending HUD-sponsored Continuum of Care trainings.	\$83.33 x 12 months = \$1,000.
Cleaning/Janitorial Supplies	\$ 45,000	cleaners, protectants, fiberglass polishes, waxes, hoses, cleaning tools, paint, solvents, resin, fiberglass, supplies including disinfectants, cleaning tools, renovations, , mops, laundry detergent, spray bottles, garbage bags, paper towels, antibacterial cleaner, microfiber cloths, squeegees, scrub brush, toilet brushes, bulbs, etc.	\$3,750 x12 months= \$45,000
Linen Laundry	\$ 40,000	onsite staff performs laundry service for facility, and support guests	\$3,333.33 x 12 months= \$40,000

Client Supplemental Food	\$ 20,000	food security for guests and for client events (client appreciation/holidays.)	5 Major Holidays @ \$19.70 avg per plate x 203 clients =\$20,000.
Client Supplies (hygiene, etc.)	\$ 60,000	hygiene, activities, children supplies, blankets, pillows, sheets, towels; emergency supplies kits, kitchen items, toasters, plates, bowls, napkins; veterinarian care, immunization for service animals	\$5,000 x 12 = \$60,000. Avg \$24.63 per client/month
Client Transportation	\$ 4,000	uber, public transportation to appointments, cabs, etc.	\$19,704 x 203 clients = \$4,000/yr
Copier Lease	\$ 2,000	Pay for the lease of large copying machine and maintenance.	\$166.67 x 12 = \$2,000/yr.
IT maintenance, service, installation	\$ 140,120	PCS (Professional Computer Support) shared IT support for the Organization. Trouble shooting all IT services.	PCS annual cost = \$260,206 * 53.84% (shared allocated cost for 60.08 FTE) = 140,120
Cell Phone Service	\$ 3,000	Site phone services	2 phones @ \$200/month = \$2,400+
Employee badge, shirts, jackets	\$ 5,000	New employee uniforms, badges.	\$600 for yearly replacements. \$5,000 Shared Organizational cost based upon FTE.
TOTAL OPERATING EXPENSES	\$ 823,694		
Indirect Cost	15.0% \$ 779,891		