



EXECUTIVE SUMMARY

HOUSING COMMISSION EXECUTIVE SUMMARY SHEET

MEETING DATE: November 15, 2019

HCR19-124

SUBJECT: Recommend Approval to Extend the Initial Operating Agreement with Family Health Centers of San Diego to Operate the City of San Diego's Housing Navigation Center from February 1, 2020, to June 30, 2020; and to Exercise the First Six Months of the First Option Year for the Term of July 1, 2020, through December 31, 2020, to Accommodate Procuring and Conducting an Evaluation of the Project by a Third-Party Consultant.

COUNCIL DISTRICT: Citywide

ORIGINATING DEPARTMENT: Homeless Housing Innovations

CONTACT/PHONE NUMBER: Lisa Jones (619) 578-7696

REQUESTED ACTIONS:

Approve extending the initial contract term for the agreement with Family Health Centers of San Diego to operate the City of San Diego's Housing Navigation Center at 1401 Imperial Avenue, San Diego, California 92113, from February 1, 2020, to June 30, 2020, to align the contract term with the Fiscal Year and approve exercising the first option to extend the term of the agreement with Family Health Centers of San Diego for six months following the conclusion of the extended initial contract term, from July 1, 2020, through December 31, 2020, to operate the City of San Diego's Housing Navigation Center, in accordance with approvals granted by the Housing Authority on November 13, 2018 via Housing Authority Resolution Number HA-1793.

Approve extending the initial term of the Memorandum of Understanding (MOU) between the Housing Commission and the City for oversight and administration of the Housing Navigation Center to June 30, 2020, and authorize the execution of the first option to extend the term of the MOU for an initial six-month period, from July 1, 2020, through December 31, 2020, to align the term of the MOU with the operating agreement.

EXECUTIVE SUMMARY OF KEY FACTORS:

- The Housing Commission administers the operating agreement for the Housing Navigation Center on behalf of the City of San Diego. The current operating agreement with Family Health Centers of San Diego was executed with a term of February 1, 2019, through January 30, 2020.
- Staff request that the Housing Commission recommend that the Housing Authority take the following actions:
 - Approve extending the initial term of the agreement with Family Health Centers to operate the Housing Navigation Center through June 30, 2020, to align the contract term with the Housing Commission's fiscal year and the City's budgeting process.
 - Approve exercising the first option to extend the agreement for six months, through December 31, 2020, to continue operations and allow for an evaluation of the Center's activities and achievement of outcomes.



REPORT

DATE ISSUED: November 7, 2019

REPORT NO: HCR19-124

ATTENTION: Chair and Members of the San Diego Housing Commission
For the Agenda of November 15, 2019

SUBJECT: Recommend Approval to Extend the Initial Operating Agreement with Family Health Centers of San Diego to Operate the City of San Diego's Housing Navigation Center from February 1, 2020, to June 30, 2020; and to Exercise the First Six Months of the First Option Year for the Term of July 1, 2020, through December 31, 2020, to Accommodate Procuring and Conducting an Evaluation of the Project by a Third-Party Consultant.

COUNCIL DISTRICT: Citywide

REQUESTED ACTION:

Approve extending the initial contract term for the agreement with Family Health Centers of San Diego to operate the City of San Diego's Housing Navigation Center at 1401 Imperial Avenue, San Diego, California 92113, from February 1, 2020, to June 30, 2020, to align the contract term with the Fiscal Year and approve exercising the first option to extend the term of the agreement with Family Health Centers of San Diego for six months following the conclusion of the extended initial contract term, from July 1, 2020, through December 31, 2020, to operate the City of San Diego's Housing Navigation Center, in accordance with approvals granted by the Housing Authority on November 13, 2018 via Housing Authority Resolution Number HA-1793.

Approve extending the initial term of the Memorandum of Understanding (MOU) between the Housing Commission and the City for oversight and administration of the Housing Navigation Center to June 30, 2020, and authorize the execution of the first option to extend the term of the MOU for an initial six-month period, from July 1, 2020, through December 31, 2020, to align the term of the MOU with the operating agreement.

STAFF RECOMMENDATION

That the San Diego Housing Commission (Housing Commission) recommend that the Housing Authority of the City of San Diego (Housing Authority) take the following actions:

Housing Authority:

- 1) Authorize the extension of the initial contract term for the agreement with Family Health Centers of San Diego to operate the City of San Diego's Housing Navigation Center at 1401 Imperial Avenue, San Diego, California 92113, to June 30, 2020, to align the contract term with the Housing Commission's and City of San Diego's Fiscal Year, in accordance with approvals granted by the Housing Authority on November 13, 2018, via Housing Authority Resolution Number HA-1793;
- 2) Authorize the execution of the first option to extend the term of the agreement with Family Health Centers of San Diego to operate the City of San Diego's Housing Navigation Center for a

six-month term, from July 1st, 2020 through December 31st, 2020, in accordance with approvals granted by the Housing Authority on November 13, 2018 via Housing Authority Resolution Number HA-1793, **contingent on** the City making funds available for such purpose during the City of San Diego Fiscal year 2021 budgeting process and approval.

- 3) Authorize the President & Chief Executive Officer (President & CEO) of the Housing Commission, or designee, to execute all documents and instruments that are necessary and/or appropriate to implement these approvals, in a form and format approved by General Counsel, and to take such actions necessary and/or appropriate to implement these approvals;
- 4) Authorize the President & CEO to execute an extension of the initial term of the MOU between the Housing Commission and the City for oversight and administration of the Housing Navigation Center to June 30, 2020, and authorize the execution of the first option to extend the term of the MOU for an initial six-month period, from July 1, 2020, through December 31, 2020, to align the term of the MOU with the operating agreement renewal contingent on the City making funds available for such purpose during the City of San Diego Fiscal year 2021 budgeting process and approval: and
- 5) Authorize the President & CEO to substitute funding sources and/or increase funding amounts for services provided under the operating agreement for the operation of the Housing Navigation Center by not more than 10 percent of the original amount allocated for such activities, if necessary, without further action of the Housing Authority, but only if and to the extent that such funds are determined to be available for such purposes.

City Council:

Approve an amendment to the MOU between the City and the Housing Commission for oversight and Administration of the Housing Navigation Center to extend the initial term of the MOU to June 30, 2020, and execute the first option to extend the term of the MOU for an initial six-month period, from July 1, 2020, through December 31, 2020 to coincide with the term of the operating agreement.

SUMMARY

As part of the City of San Diego's (City) comprehensive approach to addressing homelessness and the Mayor's vision to increase the resources within the City's Homeless Crisis Response System and support regional efforts to ensure instances of homelessness are rare, brief and non-recurring, the City's Housing Navigation Center was envisioned to serve as an entry point for the Coordinated Entry System (CES), provide core services to address housing crises, and help participants access a range of mainstream services that impact housing stability.

The Housing Authority approved an agreement between the Housing Commission and Family Health Centers of San Diego on November 13, 2018, via Housing Authority Resolution Number HA-1793, to operate the City's Housing Navigation Center at 1401 Imperial Avenue, San Diego, California 92113. The agreement was fully executed for an initial term of February 1, 2019, through January 31, 2020, with the option to extend the term for four additional one-year terms.

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Operating Agreement with Family Health Centers of San Diego to Operate the City of San Diego's Housing Navigation Center Extension

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In order to align the operator contract term with the Commission's and City's Fiscal Year, as well as with the City's budgeting process, staff recommends that the initial contract term be extended from February 1, 2020, through June 30, 2020.

Designed to centralize services and resources for persons experiencing homelessness, the Housing Navigation Center will provide on-site intake, assessment, triage, and referrals for permanent and longer-term housing opportunities. As the Housing Navigation Center operator, Family Health Centers of San Diego assists individuals experiencing homelessness to identify immediate housing solutions, provide crisis management, access mainstream benefits important to addressing issues impacting housing stability, and work with partnering agencies for permanent housing and supportive service program linkages.

The timeline for opening of the Housing Navigation Center has experienced some delay, predominantly due to the process of procuring a contractor to conduct tenant improvements and the time to start and complete the work. The Housing Navigation Center began tenant improvement on September 16, 2019, and will be completed in December 2019. The Housing Navigation Center is anticipated to begin full operations at the site location in December 2019, upon completion of the tenant improvement activities.

Since the contract with Family Health Centers of San Diego was executed, they have begun recruiting for key positions, including Housing Navigators, site staff, and management. As Housing Navigators (Navigators) were hired on, they started conducting outreach and engagement efforts with the unsheltered population in the area surrounding the Housing Navigation Center in April 2019. Over the ensuing months as hiring continued, their outreach efforts ramped up accordingly with the total number of new clients they were able to enroll in the outreach program increasing 600% when comparing total new clients enrolled in July 2019 (63 new clients enrolled in July) to April 2019 (10 new clients enrolled in April). Overall, more than 300 clients have been enrolled in outreach since April 2019. Many of these clients have been contacted repeatedly as a result of enrolling, as Navigators have worked to build rapport, complete assessments and engage clients in services. As of September 30th, 47% of clients enrolled in outreach had engaged in services, including medical and mental health services and transportation assistance. Navigators have also provided information and built awareness among the unsheltered population of services that the Housing Navigation Center will offer once open and have solicited feedback on the services people would like to see offered at the Housing Navigation Center. These services will include those offered by Family Health Center of San Diego's staff members as well as services offered by an array of partners, which have agreed to deliver services on-site at scheduled dates/times. Eighteen organizational partners have signed agreements with Family Health Centers, formalizing their commitment, with 11 others in the process of finalizing service commitments. These efforts on the part of Family Health Centers of San Diego and organizational partners aim to realize the vision of the Housing Navigation Center as a hub where clients can access centralized intake, assessment, and referrals to an extensive suite of services important to attaining housing stability.

Once full operation begin, Family Health Centers of San Diego will provide monthly reports to the Housing Commission on program activities and progress toward outcomes as detailed in the operator contract. Once full site operations commence monthly informational reports on activity and progress towards outcomes will be submitted to the Board and the Housing Authority. Family Health Centers of San Diego will also participate in a third-party evaluation which, per Housing Authority Resolution Number HA-1793, "will be conducted within the first operating year to determine the effectiveness of

the program under its current design, identify any areas for improvement and enhanced performance, and establish performance benchmarks and appropriate outcome measurements.”

In addition to requesting the five-month extension of the initial term through June 30, 2020, the Housing Commission recommends exercising the first option to extend the term of the agreement from July 1, 2020, through December 31, 2020. This timeline will accommodate both the originally planned third-party evaluation to be conducted within the first year of operations and concurrently to consider recommendations made recently in the City of San Diego's Community Action Plan on Homelessness around evaluating services in the East Village neighborhood and approaching planning for homeless services in this area with a systems-level approach. The Community Action Plan on Homelessness recommended that the outcomes of services delivered at the Housing Navigation Center be evaluated alongside those of the nearby Day Center at six months and one year to facilitate strategic decision-making in regard to the use of both sites in the future. Extending the initial term and exercising the first six months of the first option year renewal of the Housing Navigation Center's contract through December 31, 2020, will allow for such an evaluation to be conducted and the Housing Commission to bring back results when asking the Housing Authority to consider exercising future option terms of the contract.

AFFORDABLE HOUSING IMPACT

The operation of the Housing Navigation Center will allow homeless individuals to connect to services to provide intake, assessment, triage and referrals for permanent housing opportunities.

FISCAL CONSIDERATIONS

The proposed funding sources and uses for the five-month extension of the initial contract term to be approved by this action are included in the Fiscal Year 2020 Housing Commission budget. Approving this action will authorize the Housing Commission to expend \$645,833 in funds from February 1, 2020 to June 30, 2020.

Housing Navigation Center Fiscal Year 2020: 5 Month Funding Allocations				
Source	Community Development Block Grant	General Fund	Low-Moderate Income Housing Asset Fund	Total
Amount	\$ 416,666.67	\$ 125,000.00	\$ 104,166.67	\$ 645,833.00

The proposed funding sources and uses for the six-month renewal option to be exercised from July 1, 2020, to December 31, 2020 is contingent upon the City making funds available for such purpose during the City of San Diego Fiscal year 2021 budgeting process for Fiscal Year 2021. The six-month funding amount of \$775,000 is consistent with the funding amounts and sources contained referenced in the Housing Authority Resolution Number HA-1793.

Housing Navigation Center Fiscal Year 2021: 6 Month Funding Allocations				
Source	CDBG	General Fund	LMIHH	Total
Amount	\$ 500,000.00	\$ 150,000.00	\$ 125,000.00	\$ 775,000.00

EQUAL OPPORTUNITY/CONTRACTING

Family Health Centers of San Diego is local nonprofit organization. As a nonprofit, the organization is exempt from the requirement to submit Workforce Reports.

PREVIOUS COUNCIL and/or COMMITTEE ACTION

On November 13, 2018, the San Diego City Council approved Resolution No. R-312061, authorizing the negotiation and execution of a Memorandum of Understanding (MOU) between the City of San Diego and the Housing Commission "to address the duties of the parties concerning the Housing Navigation Center."

On November 13, 2018, the Housing Authority approved Resolution No. HA-1793, authorizing the Housing Commission to enter into an agreement with Family Health Centers of San Diego to operate the Housing Navigation Center. The agreement allowed for one initial 12-month contract term with four options to renew at the discretion of the Housing Authority. Funding per year totals \$1,550,000 for a total of \$7,750,000 over the five-year term.

On January 29, 2018, the San Diego City Council approved Resolution No. R-311521 to authorize the purchase of real property located at 1401 Imperial Avenue, San Diego, California as the future location of a housing navigation center to serve as an entry point to the Coordinated Entry System, to provide core services to address the housing crisis, and help individuals access a range of mainstream services that impact housing stability.

COMMUNITY PARTICIPATION and PUBLIC OUTREACH EFFORTS

A Neighborhood Advisory Committee (NAC) for the Housing Navigation Center was formed to facilitate community engagement. The first NAC meeting was held on April 23, 2019, and meetings occur monthly for an indefinite timeframe. Representatives from the Mayor's Office, City Council, Housing Commission, City of San Diego, Family Health Centers of San Diego, San Diego Police Department, East Village Association, and community members from surrounding areas generally attend the meetings. Topics of discussion include outreach efforts performed by Housing Navigators, law enforcement presence in the East Village neighborhood, general health and safety considerations, and general updates.

KEY STAKEHOLDERS and PROJECTED IMPACTS

Stakeholders for this project include the neighboring residents and businesses in and around the East Village neighborhood of Downtown San Diego, as well as the community members experiencing homelessness who will be served by the Housing Navigation Center.

ENVIRONMENTAL REVIEW

The City of San Diego, as Lead Agency, determined that the activity to negotiate and execute the purchase and sale agreement for the acquisition of property at 1401 Imperial Avenue (Purchase & Sale Agreement), allocate and transfer associated funding, and approval of property improvements is covered June 5, 2018 Approval of Contract between San Diego Housing Commission and a Contractor to operate the Housing Navigation Center at 1401 Imperial Avenue, San Diego, California 92113 Page 8 by the General Rule, CEQA Section 15061(b)(3), and is categorically exempt from CEQA pursuant to State CEQA Guidelines Section 15301. In addition, development and land uses within the Downtown Community Planning area are covered under the following documents, all referred to as the "Downtown

FEIR”: Final Environmental Impact Report (FEIR) for the San Diego Downtown Community Plan, Centre City Planned District Ordinance, and 10th Amendment to the Centre City Redevelopment Plan, certified by the former Redevelopment Agency (“Former Agency”) and the City Council on March 14, 2006 (Resolutions R-04001 and R301265, respectively); subsequent addenda to the FEIR certified by the Former Agency on August 3, 2007 (Former Agency Resolution R-04193), April 21, 2010 (Former Agency Resolution R-04510), and August 3, 2010 (Former Agency Resolution R-04544), and certified by the City Council on February 12, 2014 (City Council Resolution R-308724) and July 14, 2014 (City Council Resolution R-309115); and, the Final Supplemental Environmental Impact Report for the Downtown San Diego Mobility Plan certified by the City Council on June 21, 2016 (Resolution R-310561). The environmental impacts of the proposed uses were adequately addressed in the Downtown FEIR; the uses are within the scope of the development program described in the Downtown FEIR and are adequately described within the Downtown FEIR for the purposes of CEQA; and, none of the conditions listed in CEQA Guidelines Section 15162 exist. Therefore, no further environmental documentation is required under CEQA. The current, proposed agreement for services and Memorandum of Understanding is not a separate “project” for purposes of CEQA pursuant to CEQA Guidelines Section 15378(a) because the funding action does not have the potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, in comparison to the Project for which the Development Services Department has determined that the CEQA exemption applies. The City of San Diego, as responsible entity, is anticipated to conduct a limited NEPA Environmental Review of this Project for the use of CDBG funds. The Housing Commission hereby issues an advisory opinion that the activities contemplated herein, relating to the operation of the facilities, is categorically excluded from the National Environmental Policy Act pursuant to Section 58.35(b)(2) and (3) and exempt per Section 58.34(a)(3) and (4) of Title 24 of the Code of Federal Regulations. The activities contemplated herein related to tenant improvements are categorically excluded subject to Section 58.5 pursuant to Section 58.35(A)(3)(iii) and convert to exempt under Section 58.34(a)(12). A final Environmental Review will be completed by the City prior to any approval of this action by the Housing Authority and a copy of the Environmental Review will be placed on file in the Environmental Review Record. Since this action is merely advisory and no contract can be executed, unless and until approved by the Housing Authority of the City of San Diego, taking this preliminary advisory action without a final NEPA review is not a choice limiting action. The contract will NOT be signed unless and until the City of San Diego has made the appropriate NEPA determination, through an exclusion to an exemption, or, through another appropriate determination. If such a determination is not achieved, this agreement will not be executed.

Respectfully submitted,



Lisa Jones
Senior Vice President
Homeless Housing Innovations Division

Approved by,



Jeff Davis
Executive Vice President & Chief of Staff
San Diego Housing Commission

Attachments: Updated Initial Term and subsequent term budget.

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Hard copies are available for review during business hours at the security information desk in the main lobby and the fifth floor reception desk of the San Diego Housing Commission offices at 1122 Broadway, San Diego, CA 92101 and at the Office of the San Diego City Clerk, 202 C Street, San Diego, CA 92101. You may also review complete docket materials in the "Governance & Legislative Affairs" section of the San Diego Housing Commission website at www.sdhc.org.

ATTACHMENT 1

Fiscal Year: February 1, 2019-June 30, 2020
Project Name: Housing Navigation Center
Provider Name: Family Health Centers Of San Diego

PERSONNEL EXPENSES (PE)	CDBG	GF	LMIHF	July 1, 2019-June 30, 2020
	17 MONTHS AMOUNT ALLOCATED	17 MONTHS AMOUNT ALLOCATED	17 MONTHS AMOUNT ALLOCATED	TOTAL AMOUNT ALLOCATED
Salaries & Wages	613,362	222,094	222,715	\$ 1,058,170
Fringe Benefits	133,723	48,487	48,682	\$ 230,892
TOTAL PERSONNEL BUDGET	\$ 747,085	\$ 270,581	\$ 271,397	\$ 1,289,062
NON-PERSONNEL EXPENSES (NPE)	17 MONTHS AMOUNT ALLOCATED	17 MONTHS AMOUNT ALLOCATED	17 MONTHS AMOUNT ALLOCATED	TOTAL AMOUNT ALLOCATED
	17 MONTHS AMOUNT ALLOCATED	17 MONTHS AMOUNT ALLOCATED	17 MONTHS AMOUNT ALLOCATED	TOTAL AMOUNT ALLOCATED
Travel	14,700	846	206	\$ 15,752
Consumable Supplies	37,199	-	-	\$ 37,199
Office Supplies	8,160	1,561	1,978	\$ 11,698
Cleaning Supplies	3,700	500	-	\$ 4,200
RFID Enabled Swipe Technology	9,191	-	-	\$ 9,191
Minor Equipment (Navigators Fieldwork)	16,313	1,000	16,214	\$ 33,527
Minor Equipment (HNC Workstations)	14,400	1,000	1,072	\$ 16,472
Minor Equipment (Cubicles)	15,000	-	-	\$ 15,000
Minor Equipment (Telecommunication)	7,550	3,000	-	\$ 10,550
Minor Equipment (Medical Office)	5,397	1,000	3,870	\$ 10,267
Minor Equipment (Station, Mobile Station)	21,227	1,442	13,170	\$ 35,839
Minor Equipment (Registration & Common Areas)	6,848	6,398	2,493	\$ 15,739
Minor Equipment-Wi-Fi	8,000	2,000	-	\$ 10,000
Client Computer Lab	4,040	-	4,096	\$ 8,136
Training Rooms	2,168	1,000	3,134	\$ 6,302
Abatement	1,617	583	-	\$ 2,200
Security	8,333	11,667	-	\$ 20,000
Exterior Lighting	4,167	5,834	-	\$ 10,001
Security Services	1,551	60	554	\$ 2,165
Evaluation Program Consultant	-	-	-	\$ -
Vans Expenses	9,500	-	-	\$ 9,500
Client Bus Passes	2,813	437	-	\$ 3,250
Training Staff Development	10,167	1,200	-	\$ 11,367
Reference Lab Services	3,600	1,500	-	\$ 5,100
Telecommunications	13,520	1,650	855	\$ 16,025
Internet Service	1,440	6,500	-	\$ 7,940
Utilities	77,999	5,000	2,234	\$ 85,233
License Fees	2,022	-	-	\$ 2,022
Copier Lease	8,320	-	-	\$ 8,320
PMS Janitorial	18,720	-	4 divided by 17, = mo	\$ 18,720
Lab Courier Service	6,100	-	-	\$ 6,100
Pest Control Services	4,237	-	-	\$ 4,237
Waste Removal Services	4,160	100	350	\$ 4,610
Document Shredding Services	3,640	-	-	\$ 3,640
Parking Rental	9,468	4,615	-	\$ 14,083
Building Signage Removal	3,500	-	-	\$ 3,500
Client Incentives	9,848	-	-	\$ 9,848
Indirect Cost	202,873	30,777	32,545	\$ 266,195
TOTAL NON-PERSONNEL BUDGET	\$ 581,486	\$ 89,670	\$ 82,770	\$ 753,926
TOTAL OPERATIONS BUDGET	\$ 1,328,571	\$ 360,250	\$ 354,167	\$ 2,042,988
TENANT IMPROVEMENTS and SERVICE SPECIFIC ENHANCEMENTS	AMOUNT ALLOCATED	AMOUNT ALLOCATED	AMOUNT ALLOCATED	AMOUNT ALLOCATED
One Time Costs	\$ 341,845	\$ 111,000	\$ -	\$ 452,845
TOTAL PROJECT BUDGET	\$ 1,670,416	\$ 471,250	\$ 354,167	TOTAL PROJECT BUDGET (February 1, 2019-June 30, 2020)
17 MONTH OPERATING EXPENSES			\$ 2,042,988	\$ 2,495,833

Annual Budget Option Years 1, 2, 3, and 4**Project Name:** Housing Navigation Center**Provider Name:** Family Health Centers Of San Diego

PERSONNEL EXPENSES (PE)	CDBG	GF	LMIHF	Annual Operating Budget Option years 1,2,3 and 4
	12 MONTHS AMOUNT ALLOCATED	12 MONTHS AMOUNT ALLOCATED	12 MONTHS AMOUNT ALLOCATED	TOTAL AMOUNT ALLOCATED
Salaries & Wages	590,448	182,693	172,189	\$ 945,330
Fringe Benefits	134,032	41,471	39,087	\$ 214,590
TOTAL PERSONNEL BUDGET	\$ 724,480	\$ 224,165	\$ 211,276	\$ 1,159,920
NON-PERSONNEL EXPENSES (NPE)	12 MONTHS AMOUNT ALLOCATED	12 MONTHS AMOUNT ALLOCATED	12 MONTHS AMOUNT ALLOCATED	TOTAL AMOUNT ALLOCATED
Travel	4,601			\$ 4,601
Consumable Supplies	12,000			\$ 12,000
Office Supplies	3,035			\$ 3,035
Cleaning Supplies	3,100	665	115	\$ 3,880
RFID Enabled Swipe Technology				\$ -
Minor Equipment (Navigators Fieldwork)				\$ -
Minor Equipment (HNC Workstations)				\$ -
Minor Equipment (Cubicles)				\$ -
Minor Equipment (Telecommunication)				\$ -
Minor Equipment (Medical Office)				\$ -
Minor Equipment (Station, Mobile Station)				\$ -
Minor Equipment (Registration & Common Areas)				\$ -
Minor Equipment-Wi-Fi				\$ -
Client Computer Lab				\$ -
Training Rooms				\$ -
Abatement				\$ -
Security				\$ -
Exterior Lighting				\$ -
Security Services		875		\$ 875
Evaluation Program Consultant				\$ -
Vans Expenses	8,400			\$ 8,400
Client Bus Passes		1,049		\$ 1,049
Training Staff Development		2,880		\$ 2,880
Reference Lab Services	4,350	750		\$ 5,100
Telecommunications	5,900			\$ 5,900
Internet Service		15,600		\$ 15,600
Utilities	67,000	15,000	6,000	\$ 88,000
License Fees				\$ -
Copier Lease	2,700			\$ 2,700
PMS Janitorial	6,050			\$ 6,050
Lab Courier Service	6,000			\$ 6,000
Pest Control Services	1,400			\$ 1,400
Waste Removal Services	1,400			\$ 1,400
Document Shredding Services	1,150			\$ 1,150
Parking Rental	15,000			\$ 15,000
Building Signage Removal				\$ -
Client Incentives	3,000			\$ 3,000
Indirect Cost	130,435	39,016	32,609	\$ 202,060
Construction				\$ -
TOTAL NON-PERSONNEL BUDGET	\$ 275,521	\$ 75,835	\$ 38,724	\$ 390,080
TOTAL OPERATIONS BUDGET	\$ 1,000,000	\$ 300,000	\$ 250,000	\$ 1,550,000

FAMILY HEALTH CENTERS OF SAN DIEGO, INC.
San Diego Housing Commission RFP # HHI-15-22: Housing Navigation Center
Budget Period: February 1, 2019 - June 30, 2024

Personnel	FTE	Salary	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Director of Special Populations	3%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Director of Mental Health	5%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Psychiatrist	5%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	50%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	50%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	50%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	50%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	30%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	30%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	30%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	10%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	10%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	10%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	10%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Engagement Specialist	10%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Case Manager	50%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Case Manager	50%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Case Manager	50%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Case Manager	50%		<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>	<i>In kind</i>
Total In-kind Direct: 5 Yr Term		\$ 1,807,238					
Total in-kind Indirect: 5 Yr Term		\$ 821,926					
Total In-kind: 5 Yr Term		\$ 2,629,164					