

**SECOND AMENDMENT TO THE SERVICES AGREEMENT
BETWEEN THE CITY OF SUNNYVALE AND WeHOPE
FOR STREET OUTREACH AND ESSENTIAL HOMELESS SERVICES**

This Second Amendment to the Services Agreement for Street Outreach and Essential Homeless Services, dated _____, is by and between the CITY OF SUNNYVALE ("CITY"), a California chartered municipal corporation, and WeHOPE ("CONTRACTOR"), a California 501(c)(3) nonprofit organization.

WHEREAS, CITY and CONTRACTOR entered into a services agreement on September 10, 2024, whereby CONTRACTOR would provide Street Outreach and Essential Homeless Services ("Agreement"); and

WHEREAS, CITY and CONTRACTOR entered into a first amendment to the services agreement on December 17, 2024, whereby CONTRACTOR would provide an Inclement Weather Hotel Pilot Program ("First Amendment"); and

WHEREAS, CITY desires to further extend the scope of services and compensation for the expanded scope; and

WHEREAS, CITY and CONTRACTOR now agree that a second amendment to said Agreement is advisable.

NOW, THEREFORE, CITY AND CONTRACTOR ENTER INTO THIS SECOND AMENDMENT TO THE SERVICES AGREEMENT:

1. Section 1 entitled "Contract Documents" is hereby amended, in part, to read as follows:

1. Contract Documents

[Replace the first paragraph with the following:]

In addition to this Agreement, the complete Contract consists of the following documents: Exhibit A, Scope of Services; Exhibit A-1, Scope of Services – Inclement Weather Hotel Pilot Program; Exhibit A-2, Scope of Services – Temporary Hotel Program Expansion. All exhibits, including all associated attachments, are attached hereto and incorporated herein by reference. The documents and exhibits comprising the complete contract are collectively referred to as the Contract Documents.

2. Section 4 entitled "Compensation" is hereby amended, in part, to read as follows:

4. Compensation

In no event shall the total amount of compensation paid by CITY to CONTRACTOR under this agreement exceed the sum of One Million Ninety Thousand Nine Hundred Seventy-Two and 80/100 Dollars (\$1,090,972.80), unless upon written modification of this Agreement.

CONTRACTOR shall submit invoices to CITY no more and no less frequently than monthly for services provided to date, and in accordance with the compensation schedule outlined in Exhibit "B-2". All invoices, including detailed backup, shall be sent to City of Sunnyvale, attention Accounts Payable, P.O. Box 3707, Sunnyvale, CA 94088-3707 or accountspayable@sunnyvale.ca.gov. Payment shall be made within thirty days upon receipt of an accurate itemized invoice by CITY's Accounts Payable unit.

3. Exhibit "A-2," entitled "Scope of Services – Temporary Hotel Program Expansion," is attached hereto and incorporated into this Agreement.
4. Exhibit B to the Agreement is hereby deleted in its entirety and replaced with Exhibit "B-2," entitled "Amended Compensation," attached hereto and incorporated into this Agreement.
5. All other terms and conditions remain unchanged and are in effect.

IN WITNESS WHEREOF, the parties have executed this Agreement Amendment.

CITY OF SUNNYVALE ("CITY")

WeHOPE ("CONTRACTOR")

By _____
City Manager

By _____

Name and Title

ATTEST:

By _____
City Clerk

By _____

Name and Title

APPROVED AS TO FORM:

By _____
City Attorney

**Exhibit A-3
Scope of Services
– Temporary Hotel Program Expansion**

I. Purpose of Contract

Another purpose of the grant is to provide operations and services for the Temporary Hotel Program Expansion (hereinafter referred to as “Program”) for former encampment residents residing by the Sunnyvale Main Library located at 665 West Olive Ave, Sunnyvale, CA 94086 and Charles Street Gardens, 433 Charles Street, Sunnyvale, CA 94086.

II. Served Population

Grantee shall serve the former encampment residents residing by the Sunnyvale Main Library and Charles Street Gardens up to February 26, 2025, and engaged with WeHOPE street outreach services.

III. Description of Program Services

Grantee shall provide up to eighteen (18) hotel rooms for former encampment residents at the locations identified above for the time period of February 26, 2025-March 27, 2025.

Grantee shall provide services to ensure the health and safety of participants and the security and cleanliness of the site in accordance with the following guidelines:

A. Participant Support:

Grantee shall provide participant supports, including, but not limited to:

1. Participant intake, including completion of forms and acknowledgement of the Participant Agreement/Site Rules, room assignment, orientation to the site;
2. Program operations for the duration of the program;
3. Wellness checks and connection to care for anyone demonstrating symptoms of physical or behavioral health needs;
4. Coordination of services and exit planning;
5. Creating program participant profiles in the Clarity System;
6. On-call support through a management level staff 24/hours a day during program operations to address critical incidents promptly.

B. Meals and Food Safety

Grantee shall meet the following meal-related requirements:

1. Provide two meals a day for guests and track overall meal distribution each day;
2. Manage the means to heat or maintain refrigeration of food as appropriate for distribution; and
3. Grantee shall ensure that at least one staff person responsible for food handling and service has a valid Food Safety Certification.

C. Stewardship of the Hotel Site:

1. Grantee will be responsible for securing an agreement with a local hotel in Santa Clara County, with a preference for Sunnyvale or nearby city.
2. Grantee shall obtain City approval prior to entering into any agreement that will materially impact the City-funded portion of the budget.
3. Grantee shall maintain all responsibilities and coordinate with the hotel to meet contract agreements.
4. Grantee shall promptly notify the City of any default, failure to exercise an option to extend or other situation which could impact the term of the hotel agreement.

IV. Location and Time of Services

Grantee will provide program oversight and services to the hotel program guests for the duration of the Program. Hours of service are expected to occur from February 26, 2025-March 27, 2025.

Location of services include Larkspur Landing Extended Stay Suites Milpitas, 40 Ranch Dr. Milpitas, CA 95035 and Larkspur Landing Sunnyvale, 748 Mathilda Ave. Sunnyvale, CA 94085.

V. Program Service Requirements

- A. Staffing: Grantee shall ensure that the Program is staffed at no less than 90 percent at any given time, as listed in the Temporary Hotel Program Expansion Budget ("Staffing" tab).
- B. Supervision: Grantee shall provide direct service staff with supervision and case conferencing, as needed, to ensure appropriate services are provided to program participants.
- C. Critical Incidents: Grantee shall report critical incidents to the City within 24 hours of the incident. Critical incidents that involve life endangerment events or major service disruptions should be reported immediately to the City staff. As used herein, the term "critical incidents" shall include any of the following occurring at a site location or with a client in the field: death, homicide, suicide, assault, overdose, other critical incident involving Grantee staff program participants of the street outreach program, temporary hotel stay program, mobile hygiene program, or emergency shelter program.
- D. Language and Interpretation Services: Grantee shall ensure that translation and interpreter services are available. Grantee shall address the needs of and provide services to the served population who primarily speak language(s) other than English.

E. Admission Policy: Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies shall include a provision that the served population is accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identification, disability, or HIV status.

F. City Communications and Policies:

1. Grantee shall keep the City informed and comply with City policies to minimize harm and risk, including:
 - a. Regular communication to the City about the implementation of the Program;
 - b. Regular updates to the City about any hotel exits;
 - c. Attendance of City meetings, as needed;
 - d. Submission of WeHOPE program policies as requested.

The City requests resubmission of any new program policies for City review prior to implementation.

G. Data Standards:

1. Grantee shall ensure compliance with the HMIS Participation Agreement and Continuous Data Quality Improvement (CDQI) Process, including but not limited to:
 - a. Entering all client data within three working days (unless specifically requested to do so sooner);
 - b. Ensuring accurate dates for client enrollment, client exit, and client move in (if appropriate); and
 - c. Running monthly data quality reports and correcting errors.
 - d. Records entered into the Clarity system shall meet or exceed the Clarity System Continuous Data Quality Improvement Process standards
 - e. Any information shared between Grantee, City, and other providers about the served population shall be communicated in a secure manner, with appropriate release of consent forms and in compliance with 24 C.F.R. Part 578, Continuum of Care; 45 C.F.R. Parts 160 and 164, the Health Insurance Portability and Accountability Act (HIPAA) and federal and state data privacy and security guidelines.

H. Record Keeping and Files:

Grantee shall maintain documentation in the Clarity System and maintain hard or soft copy files with eligibility, including homelessness verification documents, releases of information, and progress notes

- I. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as to ensure that an agency Overdose Prevention policy is in place and followed by staff.
- J. Good Neighbor Policies: Grantee shall maintain a good relationship with the neighborhood, which includes availability of grantee management staff to respond to hotel neighbor complaints within two business days.
- K. City shall have the option to modify or adjust the amounts allocated for each of the services shown in this Agreement, and across quarters, months, fiscal years, and program components, to meet program goals as approved by City in writing as long as it does not exceed the total obligation amount.

VI. Service Objectives

Grantee shall achieve the following Service Objectives:

Activities & Measures		Service Objective
A	Grantee shall offer weekly case management sessions to each program participant as documented in Clarity or other grantee database.	100% of participants will be offered weekly case management sessions with grantee staff.
B	Grantee shall work with program participants to exit plan prior to program end. Number of unduplicated clients who move into shelter, interim, transitional, or permanent housing during the reporting period. (Permanent housing includes: permanent supportive housing, housing without subsidy, family reunification, etc.)	A minimum of 15% of enrolled participants will exit to temporary housing destinations (emergency shelter or transitional housing, Safe Parking, etc.), and some institutional destinations or permanent housing destination (permanent supportive housing, affordable housing, housing without subsidy, family reunification, etc.)

VII. Reporting Requirements

Grantee shall input data into systems required by the City and County of Santa Clara, such as Clarity System entries, and City Data Services (CDS) online grant management database.

- A. Grantee shall provide an end report of activities, referencing the tasks as described in the Service and Outcome Objectives sections. The performance/data report will include, but is not limited to, the following:
 - 1. Number of unduplicated clients served during the reporting period; and
 - 2. Performance measure report that includes the results of the performance measures listed above for the term of February 26-2025-March 27, 2025.
- B. Grantee shall provide Ad Hoc reports as required by the City and respond to requests by the City in a timely manner.

For assistance with reporting requirements or submission of reports, contact the Homeless Services Manager.

VIII. Monitoring Activities

- A. Program Monitoring: Grantee is subject to Program monitoring and/or audits, such as, but not limited to, the following, participant files, review of the Grantee's 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.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring shall include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal and accounting policies, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring shall include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and memorandums of understanding.

EXHIBIT B-2
AMENDED COMPENSATION

CITY OF SUNNYVALE HOUSING DIVISION**Exhibit B-2, BUDGET**

Document Date	2/26/2025		
Contract Term	Begin Date	End Date	Duration (Years)
Term of SO and DoW	9/1/2024	9/10/2025	2
Term of IWHPP	12/13/2024	4/15/2025	1
Term of Lib Hotel	2/26/2025	3/27/2025	
Provider Name	WeHOPE		
Program	837010_Street Outreach and Essential		
Contract Action	Amendment		
Effective Date	2/26/2025		
Budget Name	Street Outreach and Essential Homeless		
Funding:	Current		
Total Budget for Street Outreac	\$ 1,090,972.80		
Contingency for IWHPP	\$ 12,197.36		
Total Not-To-Exceed Amount	\$ 1,103,170.16		

	Year 1		
	Current	Change	New
EXPENDITURES			
Salaries & Benefits	\$ 501,920.00	\$ 24,797.00	\$ 526,717.00
Operating Expense \$ 380,595.80		\$ 84,480.00	\$ 465,075.80
Subtotal	\$ 882,515.80	\$ 109,277.00	\$ 991,792.80
Indirect Percentage	10.00%	10.00%	10.00%
Indirect Cost (Line 22 X Line 23)	\$ 88,252.00	\$ 10,928.00	\$ 99,180.00
Other Expenses (Not subject to indirect %) \$ 12,197.36			\$ 12,197.36
Capital Expenditure			\$ -
TOTAL EXPENDITURES (Subtotal + Indirect Cost)	\$ 982,965.16	\$ 120,205.00	\$ 1,103,170.16
CITY OF SUNNYVALE REVENUES			
General Fund	\$ 803,554.1		\$ 803,554.1

	6		16
TOTAL CITY OF SUNNYVALE REVENUES	\$ 803,554.1 6		\$ 803,554. 16
OTHER REVENUES (Non-CITY Revenues)			\$ -
PLHA 2020 Funds	\$ 179,411.0 0		\$ 179,411. 00
PLHA 2021 Funds		\$ 120,205 .00	\$ 120,205. 00
TOTAL OTHER REVENUES	\$ 179,411.0 0	\$ 120,205 .00	\$ 299,616. 00
TOTAL CITY OF SUNNYVALE + OTHER REVENUES	\$ 982,965.1 6	\$ 120,205 .00	\$ 1,103,170 .16

**CITY OF SUNNYVALE HOUSING
DIVISION
SALARY & BENEFIT
DETAIL**

Document Date	2/26/2025
Provider Name	WeHOPE
Program	Temporary Hotel Program Expansion
Budget Name	Street Outreach and Essential Homeless Services

POSITION TITLE	Year 1				
	Agency Totals		For City Funded Program		Total
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary
Residential Service Coordinator(s)	\$ 7,200	2.80	100%	2.80	\$ 20,160
				0.00	\$ -
				0.00	\$ -
TOTAL SALARIES					\$ 20,160
TOTAL FTE				2.80	
FRINGE BENEFIT RATE					23.00%
EMPLOYEE FRINGE BENEFITS					\$4,637.00
TOTAL SALARIES & BENEFITS					\$ 24,797

**CITY OF SUNNYVALE HOUSING
DIVISION
OPERATING DETAIL**

Document Date	2/26/2025
Provider Name	WeHOPE
Program	Temporary Hotel Program Expansion
Budget Name	Street Outreach and Essential Homeless Services

	Year 1
OPERATING EXPENSES	Budgeted Expense
Rental of Property	\$ 61,560
Staff Room	\$ 3,420
Repairs/Incidentals	\$ 4,500
Food	\$ 15,000
TOTAL OPERATING EXPENSES	\$ 84,480

BUDGET NARRATIVE			
FY24-25	<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective		
<u>Salaries & Benefits</u>	<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
Residential Service Coordinator(s)	2.8 FTE position to ensure that communication, logistical and facility needs are met for the overnight warming location site	\$30hrly x 8hrs x 30 dys * 2.8 FTE = \$20,160	TBD
TOTAL			
<u>Employee Fringe Benefits</u>	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 23% of total salaries.</u>		
<u>Salaries & Benefits Total</u>			
<u>Operating Expenses</u>	<u>Justification</u>	<u>Calculation</u>	
Rental of Property	Cost to provide 18 hotel rooms for immediate sheltering for the unhoused	\$114.00 per/rm x 30 ngts x 18 rms = 61,560	
Staff Room	Cost to provide one staff room	\$114.00 per/rm x 30 ngts x 1 rm = 3,420	
Repairs/Incidentals	Cost to cover incidentals or repairs to room; extensive clean-ups	\$250 per/rm x 18 rms	
Food	Cost to provide (2) meals	\$20pp x 30 ngts x 25 ppl = 15,000	
TOTAL OPERATING EXPENSES			
<u>Indirect Cost</u>			

CITY OF SUNNYVALE HOUSING DIVISION																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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CITY OF SUNNYVALE HOUSING DIVISION OPERATING
DETAIL

Provider Name	WeHOPE
Program	Inclement Weather Hotel Program (IWHPP)
Budget Name	837010 Street Outreach and Mobile Hygiene Service

	Year 1		
			01/01/2025-08/31/2025
			New
		Budgeted Expense	Budgeted Expense
OPERATING EXPENSES			
Rental of Property		\$ 27,028.00	\$ 27,028.00
Staff Room		\$ 2,702.80	\$ 2,702.80
Food		\$ 8,000.00	\$ 8,000.00
		\$ -	
		\$ -	
		\$ -	
		\$ -	
Consultants			
		\$ -	
TOTAL OPERATING EXPENSES		\$ 37,730.80	\$ 37,730.80
OTHER EXPENSES {not subject to indirect cost%}			
		\$ -	
		\$ -	
		\$ -	
		\$ -	
Subcontractors			
		\$ -	
Subcontractor indirect (First \$25k only)		\$ -	\$ -
TOTAL OTHER EXPENSES		\$ -	\$ -
CAPITAL EXPENSES			
		\$ -	
TOTAL CAPITAL EXPENSES		\$ -	\$ -
City of Sunnyvale #3			

BUDGET NARRATIVE-IWHP		Fiscal Year			
837010_Street Outreach		FY24-25			
<u>Salaries & Benefits</u>	<u>Adjusted Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
Residential Service Coordinator	#N/A	#N/A	3 FTE position to ensure that communication, logistical and facility needs are met for the overnight warming location site	\$30hrly x 8hrs x 20 days * 3 FTE = \$14,400	TBD
	#N/A	#N/A			
	#N/A	#N/A			
	#N/A	#N/A			
TOTAL	#N/A	#N/A			
<u>Employee Fringe Benefits</u>		#N/A	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 23% of total salaries.</u>		
Salaries & Benefits Total		#N/A			
<u>Operating Expenses</u>		<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>	

Rental of Property	#N/A	Cost to provide ten hotel rooms for immediate sheltering for the unhoused	\$135.14 per/rm x 20 ngts x 10 rms = 27,028	
Staff Room	#N/A	Cost to provide one staff room	\$135.14 per/rm x 20 ngts x 1 rm = 2,702.80	
Food	#N/A	Cost to provide (2) meals	\$20pp x 20 ngts x 20 ppl = 8,000	
	#N/A			
	#N/A			
	#N/A			
	#N/A			
	#N/A			
	#N/A			
	#N/A			
TOTAL OPERATING EXPENSES	#N/A			
Indirect Cost	#N/A	#N/A		

CITY OF SUNNYVALE HOUSING DIVISION
SALARY & BENEFIT DETAIL

Document Date	2/26/2025
Provider Name	WeHOPE
Program	837010_Street Outreach and Essential Hom
Budget Name	Street Outreach and Essential Homeless Sv

POSITION TITLE	Year 1						
	Agency Totals		For City Funded Program		9/10/2024 to 9/10/2024	12/13/2024 - 12/12/2025	12/13/2024 - 12/12/2025
					Current	Amendment	New
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary
Outreach Workers	\$ 49,920	1.00	100%	1.00	\$ 49,920	\$ -	\$ 49,920
Outreach Workers	\$ 49,920	1.00	100%	1.00	\$ 49,920	\$ -	\$ 49,920
Case Manager	\$ 60,320	1.00	100%	1.00	\$ 60,320	\$ -	\$ 60,320
Case Manager	\$ 60,320	1.00	100%	1.00	\$ 60,320	\$ -	\$ 60,320
Lead Case Manager	\$ 72,800	0.10	100%	0.10	\$ 7,280	\$ -	\$ 7,280
Housing Navigator	\$ 56,160	0.50	100%	0.50	\$ 28,080	\$ -	\$ 28,080
Program Director	\$ 150,010	0.10	100%	0.10	\$ 15,001	\$ -	\$ 15,001
	TOTAL SALARIES				\$ 270,841	\$ -	\$ 270,841
	TOTAL FTE			4.70			
	FRINGE BENEFIT RATE				23.00%		23.00%
	EMPLOYEE FRINGE BENEFITS				\$ 62,293.00	\$ -	\$ 62,293.00
	TOTAL SALARIES & BENEFITS				\$ 333,134	\$ -	\$ 333,134

**CITY OF SUNNYVALE HOUSING
DIVISION OPERATING DETAIL**

Document Date	2/26/2025
Provider Name	WeHOPE
Program	837010_Street Outreach and Essential Homeles
Contract Number	
Budget Name	Street Outreach and Essential Homeless Svc

<u>OPERATING EXPENSES</u>	Year 1		
	Budget ed Expen se	Change	Budget ed Expen se
Rental of Property	\$ 200,000	\$ -	\$ 200,000
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ -	\$ -	
Office Supplies, Postage	\$ -	\$ -	
Building Maintenance Supplies and Repair	\$ 20,000	\$ -	\$ 20,000
Printing and Reproduction	\$ -	\$ -	
Insurance	\$ 2,500	\$ -	\$ 2,500
Staff Training	\$ 1,700	\$ -	\$ 1,700
Staff Travel-(Local & Out of Town)	\$ 2,500	\$ -	\$ 2,500
Rental of Equipment	\$ 9,600	\$ -	\$ 9,600
IT Communication Operations, Support/Mainten	\$ 7,500	\$ -	\$ 7,500
Program Supplies	\$ 3,500	\$ -	\$ 3,500
Client Assistance	\$ 11,800	\$ -	\$ 11,800
		\$ -	
		\$ -	
<u>Consultants</u>			
		\$ -	
TOTAL OPERATING EXPENSES	\$	\$ -	\$

	259,100		259,100
OTHER EXPENSES (not subject to indirect cost %)			
<u>Subcontractors</u>			
		\$ -	
Subcontractor indirect (First \$25k only)			
TOTAL OTHER EXPENSES			
<u>CAPITAL EXPENSES</u>			
TOTAL CAPITAL EXPENSES			
<u>City of Sunnyvale #3</u>			

BUDGET NABBA Street Outreach	Fiscal				
	FY24-25		<- Select from the		
	<u>Bud</u>	<u>Salary</u>			<u>Empl</u>
Outreach Workers	#N/A	#N/A	Identifies and builds relationships with unsheltered	\$24.00 x 2080hrs = \$49,920	TBD
Outreach Workers	#N/A	#N/A	Identifies and builds relationships with	\$24.00 x 2080hrs = \$49,920	TBD
Case Manager	#N/A	#N/A	Serves as the primary point of contact for clients,	\$29.00 x 2080hrs = \$60,320	TBD
Case Manager	#N/A	#N/A	Serves as the primary point of contact for clients,	\$29.00 x 2080hrs = \$60,320	TBD
Lead Case Manager	0.10	\$ -	The Lead Case Manager will devote 10% effort to oversee and	\$35.00 x 208hrs = \$7,280	Clyde Virges
Housing Navigator	0.50	\$ -	Collaborate with prospective property owners and managers	\$27.00 x 1040hrs = \$28,080	TBD
Program Director	0.10	\$ -	Oversees the program and will	\$72.12 x 208hrs = \$15,001	Alicia Garcia
TOTAL	#N/A	#N/A			
Employee Fringe Benefits			Includes FICA, SSUI, Workers		
Salaries &		#N/A			

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	#N/A	Cost to provide five hotel rooms for immediate sheltering for the unhoused	\$104per night x 365 nights x 5 rms. Addl 5% cost increases
Utilities(Elec, Water, Gas, Phone,	#N/A		
Office Supplies, Postage	#N/A		
Building Maintenance Supplies and Repair	#N/A	Cost to repair and replace damaged equipment; 10% of rental expense	\$200,000 x .1 = \$20,000
Printing and Reproduction	#N/A		
Insurance	#N/A	Cost to provide insurance coverage for rental property	\$208 x 12 mths = \$2,500
Staff Training	#N/A	Bi-Weekly Case management training (1hr);	\$72.12 x ~24 weeks = \$1,700
Staff Travel-(Local & Out of Town)	#N/A	Fuel cost based on \$52 per mth per FT FTE	\$52 x 4 x 12 = \$2,500
Rental of Equipment	#N/A	Cost of transportation rental for outreach workers	\$800 per/mth x 12 = \$9,600
IT Communication Operations, Support/Maintenance	#N/A	Cell phone (4@45 per/mth), hardware/laptop (3@\$700), field tech (\$36per/mth),	\$184x12=\$2208;\$700x3=\$2100;\$36x12=\$432;

		and IT support (3%)	\$230x12=\$ 276 0
Program Supplies	#N/A	Supplies based \$62 per month avg per FTE	\$62 x 4.7 x 12 = \$3,500
Client Assistance	#N/A	Clothing, food, transportatio n for clients; ~300pp annually (\$40pp avg)	\$40 * 300 = \$11,800
	#N/A		
Consultants	#N/A		
	#N/A		
TOTAL OPERATING EXPENSES	#N/A		
Indirect Cost	#N/A	#N/A	
	#N/A		
<u>Other Expenses (not subject to indirect cost %)</u>			
	<u>Amount</u>	<u>Justification</u>	<u>Calculatio n</u>
Subcontractor indirect (First \$25k	#N/A		
TOTAL OTHER EXPENSES	#N/A		
<u>CAPITAL EXPENSES</u>			
	<u>Amount</u>	<u>Justification</u>	<u>Calculatio n</u>
TOTAL CAPITAL EXPENSES			

CITY OF SUNNYVALE HOUSING
DIVISION
SALARY &
BENEFIT DETAIL

Document Date	2/26/2025
Provider Name	WeHOPE
Program	Dignity on Wheels Mobile Hygiene Services
Budget Name	DOW MOBILE HYGIENE SERVICES

POSITION TITLE	Year 1				
	Agency Totals		For HSH Funded Program		12/13/2024 - 12/12/2025
	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary
DOW Driver	\$ 64,480	1.00	100%	1.00	\$ 64,480
DOW Intake Specialist	\$ 43,680	1.00	100%	1.00	\$ 43,680
Program Coordinator	\$ 68,640	0.10	100%	0.10	\$ 6,864
Data Analyst	\$ 52,000	0.15	100%	0.15	\$ 7,800
.				0.00	\$ -
	TOTAL SALARIES				\$ 122,824
	TOTAL FTE				2.25
	FRINGE BENEFIT RATE				23.00%
	EMPLOYEE FRINGE BENEFITS				\$ 28,250.00
	TOTAL SALARIES & BENEFITS				\$ 151,074

[illegible]

Contract Year	1
FY Begin Date	12/13/20
24	
FY End Date	12/12/20
25	
Document Date	2/26/20
25	
Extension Year	0
Indirect Rate	10%

BUDGET NARRATIVE

Fiscal Year

Street Outreach and Essential H

FY24-25

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

<u>Salaries & Benefits</u>	<u>Adjusted Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
DOW Driver	#N/A	#N/A		\$31.00 x 2080hrs = \$64,480	Sonny Chin
			Annual Salary:64,480		
DOW Intake Specialist	#N/A	#N/A		\$21.00 x 2080hrs = \$43,680	Alex Lawson
			Annual Salary:43,680		
Program Coordinator	#N/A	#N/A		\$33.00 x 208hrs = \$6,864	Marcus Lovelave
			Annual Salary:68,640		
Data Analyst	#N/A	#N/A		\$25.00 x 312hrs = \$7,800	Esiquiel Gonzalez
			Annual Salary:52,000		
TOTAL	#N/A	#N/A			
Employee Fringe Benefits			Includes FICA, SSUI, Workers Compensation and Medical calculated at 23% of total salaries.		
		#N/A			
Salaries & Benefits Total		#N/A			

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	#N/A	Cost to provide parking/storage of vehicle	\$10 per /session@260=\$2,600
Utilities(Elec, Water, Gas, Phone, Scavenger)	#N/A	Cost to provide portable water	\$12 per /session@260=\$3,120
Office Supplies, Postage	#N/A		
Building Maintenance Supplies and Repair	#N/A	Cost to provide maint/upkeep, licensing & maintain certifications	\$45 per /session@260=\$13,520
Printing and Reproduction	#N/A		
Insurance	#N/A	Cost to provide general liability insurance for vehicle and site	\$20 per /session@260=\$5,200
Staff Training	#N/A		
Staff Travel-Local & Out of Town)	#N/A		
Rental of Equipment	#N/A		
Laundry & Supplies	#N/A	Cost to provide towels (2 per client per session); laundry soap, and sanitation supplies	\$123 per /session@260=\$31,980
Fuel/Propane	#N/A	Cost to provide fuel and propane to operate equipment	\$90.17 per /session@260=\$23,445
Comm/Field Tech	#N/A	Cost to provide phones, vehicle tracking, and internet access	\$15 per /session@260=\$3,900
	#N/A		
Consultants	#N/A		
TOTAL OPERATING EXPENSES	#N/A		
Indirect Cost	#N/A	10% Indirect Cost; ofc space, acctg, HR, and other admin expenses	10% x \$234,839 = \$23,484

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Subcontractor indirect (First \$25k only)	#N/A		
TOTAL OTHER EXPENSES	#REF!		
<u>CAPITAL EXPENSES</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
TOTAL CAPITAL EXPENSES	#REF!		
<u>Admin Cost (HUD Agreements Only)</u>	<u>Amount</u>	<u>Description</u>	<u>Calculation</u>
TOTAL ADMIN EXPENSES	\$ -		
Allowable Admin Cost	#N/A		
Difference	#N/A		

* Note: Per HUD CoC requirements, Administrative budgets may only be spent on specific HUD-authorized Eligible Costs, which include:

Category	Description	Examples	Notes
1) General Management, Oversight, and Coordination	(i) Salaries, wages, and related costs of the recipient's staff, the staff of subrecipients, or other staff engaged in program administration, including staff who:		In charging costs to this category, the recipient may include the entire salary, wages, and related costs allocable to the program of each person whose primary responsibilities with regard to the program involve program administration assignments, or the pro rata share of the salary, wages, and related costs of each person whose job includes
	A) Prepare and update program budgets and schedules;		
	B) Develop systems for assuring compliance with program requirements;		
	C) Develop agreements with subrecipients and contractors to carry out program activities;		
	D) Monitor program activities for progress and compliance with program requirements;		
	E) Prepare reports and other documents directly related to the program for submission to HUD;		
	F) Coordinate the resolution of audit and monitoring findings;		
	G) Evaluate program results against stated objectives; or		
	H) Manage or supervise persons whose primary responsibilities with regard to the program include these administrative tasks.		

			any program administration assignments. The recipient may use only one of these methods
	(ii) Travel costs incurred for monitoring of subrecipients;		
	(iii) Administrative Services performed under third-party contracts or agreements		
	(iv) Other costs for goods and services required for administration of the program		
2) Training on Continuum of Care Requirements	Costs of providing training on Continuum of Care requirements and attending HUD sponsored Continuum of Care trainings.		
3) Environmental Review	Costs of carrying out the environmental review responsibilities under § 578.31.		

For more information on Eligible Administrative Costs, see Section 578.59 (page 87) of the CoC Program Interim Rule, 24 CFR: https://www.hudexchange.info/resources/documents/CoCProgramInterimRule_FormattedVersion.pdf