



Shireen McSpadden, Executive Director

London Breed, Mayor

<b>To</b>	Homelessness Oversight Commission
<b>Through</b>	Shireen McSpadden, Executive Director
<b>From</b>	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
<b>Date</b>	May 2, 2024
<b>Subject</b>	Contract Agreement Approval: A1 Protective Services   Unarmed Security Services

<i>Agreement Information</i>	
<b>F\$P#</b>	1000017774
<b>Provider</b>	A1 Protective services
<b>Program Name</b>	Unarmed Security Services
<b>Agreement Action</b>	2 <sup>nd</sup> Amendment
<b>Agreement Term</b>	July 1, 2020 - June 30, 2028

**Agreement Amount**

Current Budget <sup>1</sup>	Amended	New	Contingency <sup>2</sup>	Total Not to Exceed (NTE)
\$4,903,060.00	\$3,073,755.00	\$7,976,815	\$1,523,185	\$9,500,000

**Funding Summary**

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2020-21	\$2,034,849.00	\$2,034,849.21	--	
2021-22	\$1,045,415.00	\$1,045,414.62	--	
2022-23	\$864,346.00	\$679,832.70	--	
2023-24	\$958,450.00	\$534,134.21 <sup>3</sup>		
2024-25			\$781,427.00	\$781,428.00
2025-26			\$764,109.00	\$764,109.00
2026-27			\$764,109.00	\$764,109.00
2027-28			\$764,109.00	\$764,109.00
<b>TOTAL</b>	<b>\$4,903,060</b>	<b>\$4,294,230.74</b>	<b>\$3,073,755.00</b>	<b>\$7,976,815.00</b>
			<i>50% Contingency</i>	\$1,523,185.00
			<b>Total NTE<sup>4</sup></b>	<b>\$9,500,000.00</b>

<sup>1</sup> Current Not-to-Exceed Amount is \$6,803,671.

<sup>2</sup> Contingency only applied to FY 24-25 - FY 27-28 budgeted amount. Contingency increased above standard 20 percent to accommodate emergency/as-needed security requests and future additions to shelter portfolio.

<sup>3</sup> Actuals spent through March 2024.

Funding Information	
Funding Sources <sup>5</sup>	100% General Fund

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing contract with A1 Protective Services for the provision of Unarmed Security Services for the period of July 1, 2020 to June 30, 2028, in an additional amount of \$3,056,435. The addition of funds include ongoing funding for security staffing and equipment purchases for four (4) additional performance years. Starting with fiscal year 25/26, that and all subsequent years will be considered unilateral renewal option years with the options pre-exercised by the City. Such preapproval may be rescinded by the City with 60 days' notice prior to the end of each fiscal year. The new amount is \$9,500,000, which includes a 50 percent contingency on the FY24-25 to FY27-28 amounts. HSH is requesting a 50 percent contingency rate to account for future emergency/as-needed services and for services at new HSH sites that will be established in future years.

### Background

Since July 2020, HSH has contracted with A1 Protective Services to provide unarmed security services across a variety of HSH office buildings and program sites, including shelter, housing, drop-in centers, and access points. HSH selected A1 Protected Services through a competitive procurement process, Amended RFP#HSH2019-128, which closed January 14, 2020. Under the terms of the contract, A1 Protective Services is responsible for possession of a current Private Patrol Operator License from the California Department of Consumer Affairs, Bureau of Security and Investigative Services and must adhere to the California Business and Professions Code, as outlined by State License requirements. In addition to these licensure requirements, A1 Protective Services is responsible for providing adequate security staffing, uniforms, post orders, a minimum of sixteen hours of annual training, and adherence to applicable HSH policies.

### Services to be Provided

The purpose of the contract is to provide unarmed security services to HSH sites, HSH sites may include, but are not limited to:

1. Access Points where people experiencing homelessness may be assessed for needs and eligibility;
2. Temporary Shelter, including Emergency Shelters, Navigation Centers, Transitional Housing, and SAFE Centers where clients stay while accessing other services and seeking housing solutions;
3. Housing for formerly homeless clients; and
4. Office Buildings, where client service may also be offered.

Contractor is currently providing services to three sites with a budgeted staff of eight full-time equivalent (FTE).

### Selection

Contractor was selected through Request for Proposals (RFP) 128, which is valid until June 30, 2029.

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<sup>5</sup> The funding sources listed reflect current and future years. FY 23/24 includes \$71,458 in One-Time Encampment Resolution Fund (ERF) funding which makes up less than 1% of overall funding sources.

## **Appendix A, Services to be Provided**

by

**A1 Protective Services, Inc.**

**Unarmed Security Services**

### **I. Purpose of Contract**

The purpose of the contract is to provide Unarmed Security Services to the served population. The goals of these/this service are to ensure the general safety of site visitors, protection of property, and minimize the exposure to liability of HSH sites.

### **II. Served Population**

Contractor shall provide security services to sites, which may include locations where HSH clients are provided with services. HSH sites may include, but are not limited to:

1. Access Points where people experiencing homelessness may be assessed for needs and eligibility;
2. Temporary Shelter, including Emergency Shelters, Navigation Centers, Transitional Housing, and SAFE Centers where clients stay while accessing other services and seeking housing solutions;
3. Housing for formerly homeless clients; and
4. Office Buildings, where client service may also be offered.

HSH and its nonprofit service providers deliver services to a diverse and vulnerable population that is experiencing homelessness. The served population faces barriers to housing and employment and may live with mental and/or physical health issues; drug and/or alcohol abuse; and may have experienced trauma. Clients may speak languages other than English or have limited English proficiency.

Contractor shall treat all site visitors (e.g. HSH clients, community members, nonprofit service providers, City staff) at all sites with dignity and respect.

### **III. Description of Services**

Contractor shall provide unarmed security services, including the following:

- A. Greeting visitors in a welcoming, polite, courteous, respectful, and responsive manner;
- B. Conducting search of persons and property prior to site entry, including upon re-entry after brief exits (e.g. smoke breaks) for potentially dangerous items, as needed;
- C. At sites which require it, identifying and tagging prohibited items for temporary storage in secure rooms and/or containers on-site during client stays;
- D. Coordinating with the responsible nonprofit service provider and HSH staff, and reporting issues to alert appropriate response teams;
- E. Surveilling the site and surrounding areas to ensure compliance with the HSH Good Neighbor Policy:
  1. Working with neighbors to ensure that neighborhood concerns about the site are heard and addressed;
  2. Ensuring that guard supervisory staff is available to respond to neighbors 24 hours per day, seven days per week;

- 3. Minimizing the impact on the neighborhood of visitors waiting to enter the site; and
- 4. Actively discouraging loitering in the area surrounding the site;
- F. Utilizing a system and maintaining documentation to ensure that the perimeter and other areas are checked on a scheduled and regular basis;
- G. Maintaining a log and following up on all security violations, and if the violation warrants an emergency response, providing a report of the occurrence to HSH and other officials, as needed;
- H. Reporting any unusual incidents or hazardous conditions to the responsible nonprofit service provider and HSH staff;
- I. If applicable, and if directed to do so by HSH, monitoring security desk consoles (e.g. access control, alarm system, etc.) and security camera live footage;
- J. Locking and unlocking entries/exits, as required;
- K. Implementing protocols to respond to medical emergencies, bomb threats, riots, fires, earthquakes, hazardous spills, floods, and other emergencies;
- L. Being familiar with site rules, safety and security systems at assigned sites and enforcing the rules and regulations accordingly;
- M. Creating, updating, and being familiar with approved Post Orders for assigned sites; and
- N. Assisting nonprofit service provider and HSH staff with de-escalation and crisis management.

Please note that Contractor guards are **not** expected to physically remove any visitors from any sites or adjacent premises.

#### **IV. Location and Time of Services**

Security services shall be provided at the specific locations, days, and times listed in Appendix B, Budget of the contract. The City reserves the right to adjust the hourly staffing and site requirements and to add, remove, or replace sites for services with corresponding budget adjustments as needed throughout the term of the contract.

#### **V. Service Requirements**

- A. Possession of Licenses/Permits: Contractor shall submit proof of possession of a current Private Patrol Operator License from the California Department of Consumer Affairs, Bureau of Security and Investigative Services.

In addition, Contractor must adhere to the California Business and Professions Code, as outlined by State license requirements. Contractor's license must continuously be in full force and effect for duration of the contract, including completion of all required training for security guards:

[https://www.bsis.ca.gov/industries/g\\_train.shtml](https://www.bsis.ca.gov/industries/g_train.shtml).

Failure to maintain this requirement shall be considered a material breach of the contract and grounds for default. Please reference:

[https://www.bsis.ca.gov/forms\\_pubs/guard\\_fact.pdf](https://www.bsis.ca.gov/forms_pubs/guard_fact.pdf).

**B. Staffing:**

1. Contractor shall provide guards, as required per the days and hours of all covered sites.
2. Contractor shall make available a Point of Contact, which is a member of its management staff to coordinate services under this agreement. The Point of Contact shall:
  - i. Be responsible for managing the HSH agreement requirements, and all administrative concerns, including but not limited to, provision of invoices, reports, records, employee certifications, and organizational policies and procedures;
  - ii. Report directly to HSH, and shall have the authority to hire, fire, replace, or reassign Contractor's employees without prior approval of higher authority; and
  - iii. Regularly and frequently work collaboratively with the responsible site staff.
3. Contractor shall provide an Emergency Contact who is available 24 hours per day, seven days per week, including holidays. The Emergency Contact shall field calls, remedy problems, and direct all service issues and requests from HSH for resolution.
4. Contractor shall assign each guard a Supervisor with defined responsibilities.

**C. Post Orders:**

1. Contractor shall provide comprehensive Post Orders for all assigned sites for HSH review, editing, and approval.
2. Post Orders shall be kept up-to-date and shall include, at minimum, the following:
  - a. General safety procedures;
  - b. Investigation, incident, and emergency procedures;
  - c. Reporting procedures;
  - d. Assigned site/station procedures;
  - e. Communication procedures;
  - f. Dress and grooming standards;
  - g. Photographs/diagrams of each site;
  - h. Screening and storage policies and procedures; and
  - i. Facility station/patrol plans.

**D. Training: Contractor shall provide at least sixteen hours of annual continuing education and training in topics and concerns specific to HSH, of which include, but are not limited to:**

1. Post orders;
2. Laws, codes, regulations, and ordinances specific to post assignments;
3. Preparation of reports;

4. Safety and evacuation procedures;
5. Universal precautions for infectious disease prevention;
6. Handling difficult people, workplace violence, and de-escalation;
7. Preserving the incident scene; and
8. Crowd control.

Contractor shall ensure that all guards are well trained, especially in de-escalation.

- E. Feedback, Complaint and Follow-up Policies: Contractor shall provide means for site visitors to provide feedback to the Contractor. Feedback methods shall include a process, including a written complaint policy, informing the served population on how to report complaints. Contractor shall respond to complaints within 48 hours, in writing.
- F. Equipment and Provisions: Contractor shall issue guards with the following, at minimum:
1. Flashlight holder, flashlight, and batteries;
  2. Whistle with chain attachment;
  3. Smart phones capable of text messaging and email; and
  4. Two-way radio communicators for guards that work on the same site concurrently.
- G. Uniforms: All Contractor guards shall wear the same uniform when on-duty and be provided with weather-suitable, appropriately fitting clothing.
1. Contractor guards must possess and physically carry, when on-duty, a license (commonly known as a Guard Card) issued by the State of California, Department of Consumer Affairs, Bureau of Security and Investigative Services for Private Patrol Operators and Security Guards, per the Private Security Services Act.
  2. Contractor Guard uniforms shall include Contractor identification. A lettered breast badge displaying the Contractor's name shall also be worn.
  3. Contractor Guards shall be provided with a nameplate with first name initial and last name.
- H. Policies: Contractor shall keep HSH informed of site operations and comply with City policies to minimize harm and risk.
1. Contractor shall comply with all HSH rules, regulations, and policies for the operation of each site. These shall be detailed in the Post Orders for each site.
  2. Contractor shall provide HSH with a list of all guard and supervisor assignments and provide an updated list as changes are made. Contractor shall also provide a supervisor contact list and provide an updated list as changes are made.
  3. Contractor shall provide HSH a copy of its Drug and Alcohol Testing Policy and Human Resources policies, including; hiring, disciplinary procedures, and professional standards of conduct, cultural humility and sensitivity and provide updates as changes are made.
  4. Contractor shall attend HSH meetings and trainings, upon request.

5. Contractor shall meet regularly with HSH staff and site staff in order to discuss and resolve issues and ensure the Post Orders are up-to-date.
6. Contractor shall perform a criminal background check on all personnel, per the requirements of the State of California, Department of Consumer Affairs, Bureau of Security and Investigative Services and review eligibility and qualifications prior to their initial assignment. Should any personnel be found ineligible and/or unqualified for the position to which they are assigned, Contractor shall remove and replace personnel immediately at no additional cost to the City. Contractor shall maintain written documentation of criteria listed below in Records and Documentation of all assigned personnel to the contract.
7. Contractor shall conduct pre-employment drug testing prior to personnel assignment to the contract.
8. Contractor guards must complete all state-mandated training requirements and HSH required trainings, such as de-escalation.
9. Contractor guards must possess current, valid government-issued photo identification.
10. Contractor acknowledges that all new guards assigned to the contract will be automatically placed on a probationary period, during which their skills and qualifications will be assessed periodically to ensure an appropriate fit with the assigned site.

I. Records and Documentation

1. Contractor shall maintain accurate and updated records pertaining to personnel records, including, but not limited to, hiring, onboarding, training, timesheets, and payroll.
2. Contractor shall maintain accurate and verifiable electronic records of actual daily guard assignments, functions, and hours.
3. Contractor shall maintain assignment logs and notes for each shift.
4. Contractor shall maintain a site and perimeter surveillance log.
5. Contractor shall make requested records available to HSH within 24 hours of request. Contractor acknowledges that failure to maintain and/or make records available upon request by HSH, may result in termination of the contract.

**VI. Reporting Requirements**

- A. Contractor must notify HSH of any sudden and/or unanticipated situation that results in harm or injury to site visitors or any other circumstances requiring immediate notification to HSH and site staff. If the situation is of a criminal nature, Contractor must notify the police and HSH immediately.
- B. Contractor shall immediately report to HSH, any deaths, serious violence or emergencies involving police, fire or ambulance calls using the appropriate form and process, as requested by HSH.
- C. Contractor shall provide monthly complaint statistics by the 15<sup>th</sup> of the month for the preceding month, per HSH instructions.

- D. Contractor shall provide Daily Activity Reports (DAR). DARs shall be prepared no later than the end of each guard's shift, per HSH instructions.
1. Included in the DAR will be documentation of each guard's activities during the shift, a description of any incidents, and a status.
  2. If applicable, the DAR must also include police and police report numbers.
  3. Contractor Guards shall include in the DAR if a guard:
    - a. Was required to intervene between any two or more persons;
    - b. Witnessed any crime or suspected crime, including assault;
    - c. Witnessed any incident in which there was a potential personal injury, whether or not medical attention was requested or required, or in which loss or damage to public or private property occurred;
    - d. Was required to give direction or an order to any person on a site and they protested or expressed their unwillingness to comply;
    - e. Discovered any unlocked doors or any activated alarms, false or otherwise;
    - f. Discovered any breaches in security including, but not limited to, broken windows, broken doors/locks, damaged or removed barriers, and any other condition that compromised the security of the site;
    - g. Discovered any evidence of an area being used and/or occupied by unauthorized persons; or
    - h. Observed suspicious or unusual activities, intrusion alarm information, illegal dumping, or graffiti.
- E. Contractor shall provide proof of attendance of at least 16 hours of annual training, with attendance sheets signed off by participating guards, with the date, time, duration and training subject matter. Contractor shall submit proof of attendance to HSH quarterly.
- F. Contractor shall provide Ad Hoc reports, as required by HSH.







	A	B	C	D	E	H	K	N	Q	R	S	U	V	X	Y	AA	AB	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																			
2	APPENDIX B, BUDGET																			
3	Document Date	7/1/2024																		
4	Contract Term	Begin Date	End Date	Duration (Years)																
5	Current Term	7/1/2020	6/30/2024	4																
6	Amended Term	7/1/2020	6/30/2028	8																
7	Provider Name	A1 Protective Services, Inc																		
8	Program	Unarmed Security Services																		
9	FSP Contract ID#	1000017774																		
10	Action (select)	Amendment																		
11	Effective Date	7/1/2024																		
12	Budget Names	General Fund - Unarmed Security Services, General Fund - Equipment Purchases, General Fund - FY20-21 / FY21-22 Supplemental Invoices																		
13		Current	New																	
14	Term Budget	\$ 4,903,061	\$ 7,976,815																	
15	Contingency	\$ 1,900,611	\$ 1,523,185	50%																
16	Not-To-Exceed	\$ 6,803,671	\$ 9,500,000																	
					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	All Years							
					7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2028	7/1/2020 - 6/30/2028
					Current/Actuals	Current/Actuals	Current/Actuals	Current/Actuals	Current/Actuals	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Current/Actuals	Amendment	New
18	Expenditures																			
21	Operating Expense	\$ 32,844	\$ 170,335	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 213,180	\$ 20,000	\$ 233,180	
22	Subtotal	\$ 32,844	\$ 170,335	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 213,180	\$ 20,000	\$ 233,180	
25	Other Expenses (Not subject to indirect %)	\$ 2,002,004	\$ 875,079	\$ 859,347	\$ 953,450	\$ -	\$ 776,428	\$ 776,428	\$ -	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 4,689,880	\$ 3,053,754	\$ 7,743,634	
26	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Total Expenditures	\$ 2,034,848	\$ 1,045,414	\$ 864,347	\$ 958,450	\$ -	\$ 781,428	\$ 781,428	\$ -	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 4,903,060	\$ 3,073,754	\$ 7,976,814	
30	HSH Revenues (select)																			
31	General Fund - Ongoing	\$ 2,007,005	\$ 880,079	\$ 864,347	\$ 692,651	\$ -	\$ 781,428	\$ 781,428	\$ -	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 4,444,082	\$ 3,073,754	\$ 7,517,836	
33	General Fund - One-Time	\$ 27,844	\$ 165,335	\$ -	\$ 194,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,521	\$ -	\$ 387,521	
34	ERF - One-Time	\$ -	\$ -	\$ -	\$ 71,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,458	\$ -	\$ 71,458	
40	Total HSH Revenues	\$ 2,034,849	\$ 1,045,415	\$ 864,347	\$ 958,450	\$ -	\$ 781,428	\$ 781,428	\$ -	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 764,109	\$ 4,903,061	\$ 3,073,754	\$ 7,976,815	
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Total Adjusted Salary FTE (All Budgets)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ 0.00	\$ -	\$ 0.00	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
54	Prepared by	Dylan Osborne																		
55	Phone	628.652.7982																		
56	Email	dylan.osborne@sfgov.org																		
		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. For further																		

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																								
APPENDIX B. BUDGET																								
1	Document Date		7/1/2024																					
2	Contract Term	Begin Date	End Date	Duration (Years)																				
3	Current Term	7/1/2020	6/30/2024	4																				
4	Amended Term	7/1/2020	6/30/2028	8																				
5	Provider Name	Al Protective Services, Inc																						
6	Program	Unarmed Security Services																						
7	FSP Contract ID#	1000017274																						
8	Action (select)	Amendment																						
9	Effective Date	7/1/2024																						
10	Budget Name	General Fund - Unarmed Security Services																						
11		Current	New																					
12	Term Budget	\$ 4,704,881	\$ 7,758,635																					
13	Contingency	\$ 1,900,611	\$ 1,523,185																					
14	Not-To-Exceed	\$ 6,803,671	\$ 9,500,000	50%																				
15		Year 1			Year 2			Year 3			Year 4			EXTENSION YEAR		EXTENSION YEAR		EXTENSION YEAR		EXTENSION YEAR		All Years		
16		7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2020 - 6/30/2028	7/1/2020 - 6/30/2028	
17		Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Current/Actuals	Amendment	New
18	Expenditures																							
19	Other Expenses (Not subject to indirect %)	\$ 2,007,004	\$ -	\$ 2,007,004	\$ 880,079	\$ -	\$ 880,079	\$ 864,347	\$ -	\$ 864,347	\$ 953,450	\$ -	\$ 953,450	\$ 776,428	\$ 776,428	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 4,704,881	\$ 3,093,754	\$ 7,758,634
20	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Total Expenditures	\$ 2,007,004	\$ -	\$ 2,007,004	\$ 880,079	\$ -	\$ 880,079	\$ 864,347	\$ -	\$ 864,347	\$ 953,450	\$ -	\$ 953,450	\$ 776,428	\$ 776,428	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 4,704,881	\$ 3,093,754	\$ 7,758,634
22	MSH Revenues (select)																							
23	General Fund - Ongoing	\$ 2,007,005	\$ -	\$ 2,007,005	\$ 880,079	\$ -	\$ 880,079	\$ 864,347	\$ -	\$ 864,347	\$ 953,450	\$ -	\$ 953,450	\$ 776,428	\$ 776,428	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 4,419,082	\$ 3,093,754	\$ 7,492,836
24	General Fund - One-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Ent. One-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Total MSH Revenues	\$ 2,007,005	\$ -	\$ 2,007,005	\$ 880,079	\$ -	\$ 880,079	\$ 864,347	\$ -	\$ 864,347	\$ 953,450	\$ -	\$ 953,450	\$ 776,428	\$ 776,428	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 4,704,881	\$ 3,093,754	\$ 7,758,635
31	Other Revenues (to offset Total Expenditures & Reduce MSH Revenues)																							
32	Total MSH + Other Revenues	\$ 2,007,005	\$ -	\$ 2,007,005	\$ 880,079	\$ -	\$ 880,079	\$ 864,347	\$ -	\$ 864,347	\$ 953,450	\$ -	\$ 953,450	\$ 776,428	\$ 776,428	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 759,109	\$ 4,704,881	\$ 3,093,754	\$ 7,758,635
33	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Prepared by	Dylan Osborne																						
35	Phone	628.652.7982																						
36	Email	dylan.osborne@sf.gov																						
		NOTE: MSH 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. For further																						

	A	B	E	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	AF	AG	AH	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																								
2	OPERATING DETAIL																								
3	Document Date	7/1/2024																							
4	Provider Name	A1 Protective Se																							
5	Program	Unarmed Secur																							
6	FSP Contract ID#	1000017774																							
7	Budget Name	General Fund -																							
8																									
9		Year 1	Year 2	Year 3			Year 4			EXTENSION YEAR			EXTENSION YEAR			EXTENSION YEAR			EXTENSION YEAR			All Years			
10		7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2020 - 6/30/2024	7/1/2020 - 6/30/2028	7/1/2020 - 6/30/2028	
11		Current/Actuals	Current/Actuals	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Modification	New	
12	Operating Expenses	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	
13	Other Expenses (not subject to indirect cost %)																								
14	HSH Offices & Access Point		\$ 286,395	\$ -	\$ 286,395	\$ 286,395	\$ -	\$ 286,395	\$ 286,395	\$ -	\$ 286,395	\$ 286,395	\$ -	\$ 286,395	\$ 286,395	\$ -	\$ 286,395	\$ 286,395	\$ -	\$ 286,395	\$ 286,395	\$ -	\$ 286,395	\$ 1,718,370	
15	Jennines St		\$ 83,387	\$ -	\$ 83,387	\$ 303,555	\$ -	\$ 303,555	\$ 375,013	\$ 375,013	\$ -	\$ 375,013	\$ 375,013	\$ -	\$ 375,013	\$ 375,013	\$ -	\$ 375,013	\$ 375,013	\$ -	\$ 375,013	\$ 386,642	\$ 1,500,051	\$ 1,888,993	
16	Hamilton Family Shelter		\$ 97,701	\$ -	\$ 97,701	\$ 97,701	\$ -	\$ 97,701	\$ 97,701	\$ 97,701	\$ -	\$ 97,701	\$ 97,701	\$ -	\$ 97,701	\$ 97,701	\$ -	\$ 97,701	\$ 97,701	\$ -	\$ 97,701	\$ 97,701	\$ -	\$ 97,701	\$ 586,206
17	Mother Brown's Kitchen		\$ 166,774	\$ -	\$ 166,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,774
18	Cassio Hotel (Pending Confirmation)		\$ 136,781	\$ -	\$ 136,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,781
19	SVN Safe Sleep		\$ -	\$ -	\$ -	\$ 71,458	\$ -	\$ 71,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,458
20	Phar 94		\$ -	\$ -	\$ -	\$ 175,819	\$ -	\$ 175,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,819
21	FY 22-23 Underspend (Reserved for as-needed services in future years)		\$ 93,309	\$ -	\$ 93,309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,309
22	Bay of Burma		\$ -	\$ -	\$ -	\$ 18,722	\$ -	\$ 18,722	\$ 17,319	\$ 17,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,319
23			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	TOTAL OTHER EXPENSES	\$ 2,007,004	\$ 880,079	\$ 864,347	\$ -	\$ 864,347	\$ 953,450	\$ -	\$ 953,450	\$ -	\$ 776,428	\$ 776,428	\$ -	\$ 789,109	\$ 789,109	\$ -	\$ 789,109	\$ 789,109	\$ -	\$ 789,109	\$ 789,109	\$ -	\$ 4,520,281	\$ 3,053,754	\$ 7,583,015
25	HSH #3																								Template last modified 1/22/2020

	A	B	C	D	E	H	K	N	O	P	R	S	U	V	X	Y	AA	AB	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																		
2	APPENDIX B, BUDGET																		
3	Document Date	11/15/2021																	
4	Contract Term	Begin Date	End Date	Duration (Years)															
5	Current Term	7/1/2020	6/30/2024	4															
6	Amended Term	7/1/2020	6/30/2028	8															
7	Provider Name	A1 Protective Services, Inc																	
8	Program	Unarmed Security Services																	
9	FSP Contract ID#	1000017774																	
10	Action (select)	Amendment																	
11	Effective Date	7/1/2024																	
12	Budget Name	General Fund - Equipment Purchases																	
13		Current	New																
14	Term Budget	\$ 5,000	\$ 25,000																
15	Contingency	\$ 1,900,611	\$ 1,523,185	50%															
16	Not-To-Exceed	\$ 6,803,671	\$ 9,500,000																
17		Year 1	Year 2	Year 3	Year 4		EXTENSION YEAR Year 5		EXTENSION YEAR Year 6		EXTENSION YEAR Year 7		EXTENSION YEAR Year 8		All Years				
18		7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2020 - 6/30/2024			
19	Expenditures	Current/Actuals	Current/Actuals	Current/Actuals	Current/Actuals	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Current/Actuals			
20	Operating Expense	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000			
21	Subtotal	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000			
22	Indirect Percentage	0.00%	0.00%	0.00%	0.00%		0.00%		0.00%		0.00%		0.00%		0.00%				
23	Other Expenses (Not subject to indirect %)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (15,000)			
24	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
25	Total Expenditures	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
26	HSH Revenues (select)																		
27	General Fund - Ongoing	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
28	General Fund - One-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
29	Total HSH Revenues	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
30	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
31	Prepared by	Dylan Osborne																	
32	Phone	628.652.7982																	
33	Email	<a href="mailto:dylan.osborne@sfgov.org">dylan.osborne@sfgov.org</a>																	
34	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. For further																		

	A	B	E	H	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	AF						
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																									
2	OPERATING DETAIL																									
3	Document Date	11/15/2021																								
4	Provider Name	A1 Protective Services, Inc																								
5	Program	Unarmed Security Services																								
6	FSP Contract ID#	1000017774																								
7	Budget Name	General Fund - Equipment Purchases																								
8																										
9		Year 1			Year 2			Year 3			Year 4			EXTENSION YEAR			EXTENSION YEAR			EXTENSION YEAR			EXTENSION YEAR			All Years
10		7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2020 - 6/30/2024						
11		Current/Actuals	Current/Actuals	Current/Actuals	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals						
12	Operating Expenses	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense						
23	Equipment Purchase	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 20,000						
68	TOTAL OPERATING EXPENSES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 20,000						
69																										
70	Other Expenses (not subject to indirect cost %)																									
71	Prior Year Actuals Adjustment	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (15,000)						
84	TOTAL OTHER EXPENSES	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (15,000)						
86																										
87	HSH #3																									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T										
1	Appendix B-1: Site List & Coverage Hours (FY24-25)														Regular Time		Overtime												
2	#	Site Name	Site Location	Site Provider	Status	Coverage Days	# Days/Week	Coverage Times	Hours / Day	No. FTEs	Regular Hours / Week	Overtime Hours / Week	Total Hours / Week	Notes	Regular Hours/ Year	Adjusted Personnel Cost	Overtime Hours / Year	Adjusted Personnel Cost	Total Hours / Year										
3		Site Name																											
4		HSH Offices & Access Point	440 Turk Street	HSH / ECS	Active	Mon - Fri	5	06:30 - 19:00	12.5	2	80	45	125		4,160	\$ 166,774	2,340	\$ 119,621	6,500										
5		Jennings St	2111 Jennings st.	Felton	Active	Mon - Sun	7	24hr	24	3	168	9	177		8,736	\$ 350,226	484.87	\$ 24,787	9,221										
6		Hamilton Family Shelter	260 Golden Gate	Hamilton Families	Active	Mon - Fri	5	8:00 - 16:00	8	1	40	0	40		2,080	\$ 83,387	280	\$ 14,314	2,360										
7		Bay of Burma	1174 Folsom		Active	Mon - Sat	6	12:00-9:00 (unpaid hr lunch)	8	1	48	0	48	Coverage moving to permanent provider when agreement executed 9/1/24	432	\$ 17,319		\$ -	432										
19															Total	15,408.00	\$ 617,707	3,104.87	158,720.92	18,513									
20	<table border="1"> <thead> <tr> <th colspan="2">Legend</th> </tr> </thead> <tbody> <tr> <td><span style="background-color: #d9ead3; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span></td> <td>FY 24-25 Site List</td> </tr> <tr> <td><span style="background-color: #f2f2f2; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span></td> <td>Previous/Inactive Sites</td> </tr> <tr> <td>Straight Time Rate</td> <td>\$40.09</td> </tr> <tr> <td>Overtime/Holiday Rate</td> <td>\$51.12</td> </tr> </tbody> </table>																			Legend		<span style="background-color: #d9ead3; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	FY 24-25 Site List	<span style="background-color: #f2f2f2; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Previous/Inactive Sites	Straight Time Rate	\$40.09	Overtime/Holiday Rate	\$51.12
Legend																													
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21																													
22																													
23																													
24																													
25																													
26																													
27																													