City of Phoenix

HUMAN SERVICES DEPARTMENT
CONTRACT AMENDMENT

Contract # 145545--001

CONTRACTOR NAME (name & address)		
Attn: Elizabeth da Costa Community Bridges, Inc. 1855 W. Baseline Road, Suite 101 Mesa, AZ 85202	AMENDMENT #:	1
	EFFECTIVE DATE OF SERVICE:	07/01/2018
	SERVICE:	Outreach and Engagement for Persons Experiencing Homelessness
	PREVIOUS CONTRACT AMOUNT:	$2,500,000.00
	THIS AMENDMENT:	$2,325,000.00
	TOTAL CONTRACT AMOUNT AUTHORIZED:	$4,825,000.00

THE ORIGINAL CONTRACT IS AMENDED AS FOLLOWS:

1. Add funding for the period of July 1, 2018 through June 30, 2019 in the amount of $125,000 for one homeless outreach team consisting of two full-time outreach staff focused on light rail and station areas.

2. Add funding in the amount of $550,000 annually for four homeless outreach teams, each consisting of two full-time outreach staff. The additional funding is effective July 1, 2018 through June 30, 2022 for an aggregate total of $2,200,000.

3. Replace Exhibit C - Itemized Service Budget – Outreach and Engagement to Homeless FY 2017-2018 in its entirety with Exhibit C - Itemized Service Budget- Outreach and Engagement to Homeless FY 2018-2019 attached hereto.

All the terms and conditions of the original contract not specifically modified herein or in conflict with this amendment shall remain unchanged and in full force and effect. This amendment shall become effective on the date of the last signature unless otherwise specified herein.

CONTRACTOR	**CITY OF PHOENIX**
DR Frank Scarpati	
SIGNATURE OF AUTHORIZED SIGNATORY	SIGNATURE OF AUTHORIZED SIGNATORY
DR. FRANK SCARPATI	MARCHELLE F. FRANKLIN
TYPED NAME	TYPED NAME
PRESIDENT/CEO	HUMAN SERVICES DIRECTOR
TITLE	TITLE
8/21/18	8-27-18
DATE	DATE
	ACTING CITY CLERK
	APPROVED AS TO FORM
	ACTING CITY ATTORNEY

2018 AUG 27 PM 1:41
CITY CLERK DEPT.

City of Phoenix RFP 17-VHS-2
Attachment C - ITEMIZED SERVICE BUDGET

CONTRACT SERVICE: Outreach and Engagement to Homeless
CONTRACT PERIOD: 07/1/18 – 6/30/19 **NAME: Community Bridges, Inc.**

REIMBURSEMENT PERIOD:

I. PERSONNEL

Number of Positions	FTE Level	Position Title	Total Salary for the Contract Period	% Allocated Service * A + D + O = Total	TOTAL SERVICE COST	CDBG COST	CITY COST
17.0	17.0	Navigator II	$649,370	100%	$649,370	$229,190	$420,180
1.0	1.0	EMT	$30,691	100%	$ 30,691		$30,691
1.0	1.0	Phx Outreach Mgr	$58,430	100%	$ 58,430		$58,430
1.0	1.0	Navigator Supervisor	$39,722	100%	$ 39,722	$11,522	$28,200
1.0	0.25	Sr. Manager, HCI	$62,483	25%	$ 15,621		$15,621
21.0	20.25			TOTAL:	$793,834	$240,712	$553,122

*A = % Administrative Functions D = % Direct Service Functions O = % Other (excluded portion)

II. EMPLOYEE RELATED EXPENSES

ITEM	BASIS	TOTAL COST	CDBG COST	CITY COST
Various Fringe Benefits	28.56329%	$226,745	$68,755	$157,990
		$226,745	$68,755	$157,990

III. PROFESSIONAL AND OUTSIDE SERVICES

ITEM	BASIS	TOTAL COST	CBDG COST	CITY COST
Auto Insurance	$160/month x 9 vehicle	$17,280	0	$17,280
HMIS License	$150/license x 20 licenses	$3,000	$ 900	$ 2,100
Vehicle Lease	$355/month x 9 vehicle	$38,340	$8,520	$29,820
Tracking System	$30/month/vehicle x 9 vehicle	$ 3,240	$1,080	$ 2,160
Cell Phones	$56/month x 20 phones	$13,440	$3,788	$9,652
Annual Software Renewal	$419/each x 9 computers	$3,771	0	$3,771
	TOTAL:	$79,071	$14,288	$64,783

IV. TRAVEL

	BASIS	TOTAL COST	CDBG COST	CITY COST
Vehicle Operating Costs	2,114 miles/month x 12 month x $0.545/mile	$13,824	0	$13,824

V. MATERIALS AND SUPPLIES

ITEM	BASIS	TOTAL COST	CDBG COST	CITY COST
Medical supplies	$120/month X 12 months	$1,440	0	$1,440
Outreach Supplies	$100/team/month X 9 teams	$10,800	0	$10,800
Laptop Computer	$1,245 each x 11 computers	$13,695	$1,245	$12,450
		$25,935	$1,245	$24,690

VI. OPERATING SERVICES

ITEM	BASIS	TOTAL COST	CDBG COST	CITY COST

VII. EQUIPMENT

ITEM	BASIS	TOTAL COST	CDBG COST	CITY COST
	TOTAL:			

Total Direct Cost:	$1,139,409	$325,000	$814,409
Total Administrative @ 4%	$ 35,591	$ -0-	$35,591
Total Service Cost	$1,175,000	$325,000	$850,000
Revenue Sources: City of Phoenix	$1,175,000	$325,000	$850,000