



Shireen McSpadden, Executive Director

Daniel Lurie, Mayor

<b>To</b>	Homelessness Oversight Commission
<b>Through</b>	Shireen McSpadden, Executive Director
<b>From</b>	Marion Sanders, Chief Deputy Director Dylan Schneider, Interim Deputy Director of Administration and Finance Edilyn Velasquez, Director, Contracts
<b>Date</b>	June 4, 2026
<b>Subject</b>	Grant Agreement Approval: Larkin Street Youth Services   LEASE TAY Transitional Housing Program-Plus

<i>Agreement Information</i>	
<b>F\$P#</b>	1000038315
<b>Provider</b>	Larkin Street Youth Services
<b>Program Name</b>	LEASE TAY Transitional Housing Program-Plus
<b>Agreement Action</b>	Original Agreement
<b>Agreement Term</b>	July 1, 2026 – June 30, 2031

**Agreement Amount**

<b>New</b>	<b>Contingency<sup>1</sup></b>	<b>Total Not to Exceed (NTE)</b>
\$6,330,960	\$1,266,192	\$7,597,152

<i>Funding Information</i>	
<b>Funding Sources<sup>2</sup></b>	100% State - Transitional Housing Program-Plus (THP-Plus)

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to enter into a new grant agreement with Larkin Street Youth Services for the provision of LEASE TAY Transitional Housing Program-Plus for the period of July 1, 2026 to June 30, 2031. This new agreement is for new services.

**Background**

The LEASE program, a Transitional Housing Program-Plus (THP-Plus) administered by Larkin Street Youth Services, will provide 27 transitional housing slots and supportive services to transition-aged youth (TAY) ages 18–24 who have emancipated from foster care, including those under Juvenile Probation supervision. The program aligns with state THP-Plus program requirements aimed at improving housing stability and long-term self-sufficiency for former foster youth. This funding supports the continuation and expansion of a scattered-site housing model, allowing participants to reside in private market units while receiving rental subsidies and comprehensive case management and support services. The

<sup>1</sup> Contingency only applied to FY 26/27 - FY 30/31 budgeted amount.

<sup>2</sup> The funding sources listed reflect current and future years.

program was developed to address the ongoing need for stable housing and structured support for youth exiting foster care, consistent with established public funding priorities and prior program models.

### **Services to be Provided**

The purpose of the grant is to provide THP-Plus and supportive services to TAY. The goals of these services are to provide TAY participants with a safe and supportive short-term home, stabilize participants' living situations, improve their mental and physical health, develop individualized service plans to support them to set professional and personal goals, connect them to employment and educational opportunities, enhance their sense of community and belonging, and increase their independent living skills in order to support them in transitioning to permanent housing. Grantee will provide services to up to 27 TAY at any given time with a budgeted staff of 3.23 full-time equivalent (FTE). As a standard slot program, staffing will include a maximum 1:20 case manager ratio.

LEASE provides time-limited transitional housing for up to 36 months (or until age 25) using a scattered-site model, combined with individualized case management, housing stabilization planning, and connections to education, employment, and community resources. In addition to housing-based services, participants may access drop-in support during business hours, enhancing service flexibility beyond the standard THP-Plus model.

### **Selection**

Grantee was selected through Request for Proposals (RFP) #154, which is valid until June 30, 2036. RFP #154 is the re-procurement of TAY transitional housing services included in HSH's Multi-year Procurement Plan (MYPP).

### **Agreement Materials**

- HOC Approval Package
  - Appendix A, Services to be Provided
  - Appendix B, Budget



**Appendix A, Services to be Provided**  
**by**  
**Larkin Street Youth Services**  
**LEASE TAY Transitional Housing Program - Plus (THP-Plus)**

**I. Purpose of Grant**

The purpose of the grant is to provide Transitional Housing Program - Plus (THP-Plus) and supportive services to transitional age youth (TAY) participants. The goals of these services are to provide TAY participants with a safe and supportive short-term home, stabilize participants' living situations, improve their mental and physical health, develop individualized service plans to support them to set professional and personal goals, connect them to employment and educational opportunities, enhance their sense of community and belonging, and increase their independent living skills in order to support them in transitioning to permanent housing.

**II. Served Population**

Grantee shall serve youth who emancipated from foster care, including those supervised by the Juvenile Probation, on or after their 18th birthday. Services shall be provided until the youth's 25th birthday or for a total of 36 months, whichever occurs first.

**III. Referral and Prioritization**

Referrals to THP-Plus will be provided through the Department of Homelessness and Supportive Housing (HSH) in partnership with the Human Services Agency (HSA). Young adults will be screened for eligibility by the HSH Program Manager in partnership with HSA Family and Children Services. HSH's assessment criteria and prioritization methodology may be updated at the Department's discretion.

Grantee may submit transfer requests through HSH's designated transfer protocols, and HSH shall make the final determination on such requests.

**IV. Description of Services**

Grantee shall provide the total number of participants as described in the Appendix B, Budget ("Number Served" tab) at any given time with transitional housing and support services per the program requirements below:

- A. Transitional Housing Services: Grantee shall provide time-limited housing for TAY participants. Per State requirements, Grantee shall serve TAY up to their 25th birthday or for a total of 36 months, whichever comes first.

Grantee shall offer TAY the option to live in units in the private market, within the service area when possible, ensuring the housing is safe, stable, and within reasonable proximity to employment, educational, and community resources. Providers will subsidize these units according to program guidelines.

- B. Supportive Services: Grantee shall utilize young adult development programming to build strengths and promote resiliency using a Positive Youth Development framework. Support Services shall include, but are not limited, to the following:
1. Referral: Grantee shall utilize the centralized referral protocol developed by HSH, including, but not limited to, the use of a queue in the ONE system.

2. Outreach: Grantee shall actively engage with participants to provide information about available support services and invite TAY to participate. Outreach should be conducted using multiple methods, including to the participant's known care team or emergency contacts in the ONE system, as available and appropriate to reach participants.
3. Engagement: Grantee shall develop an outreach and engagement policy that at a minimum ensures youth are outreached to at least once a week throughout the program. All participants residing in scattered site housing shall receive a minimum of two home visits per month.
4. Timeliness of Initial Participant Contact: Providers are expected to initiate contact with the participant within two (2) business days from the date of referral from HSH. Grantee shall follow HSH's referral and outreach protocol.
5. Intake and Program Orientation: Grantee shall provide an intake and program orientation that outlines what participants can expect from the process including the length of the program, the roles and responsibilities of the service providers, the expectations of participants, the programs and services available to them, and, if applicable, the neighborhood. Intake will happen within one (1) business day of the participant moving into the program.
6. Case Management: Grantee shall provide in-person case management, which includes ongoing weekly meetings and counseling services to support the achievement of personal and professional goals outlined in each participant's Individualized Service Plan. Grantee shall maintain a 1:20 maximum ratio of case managers to program participants. Grantees serving youth with higher care needs shall maintain a 1:15 maximum ratio of case managers to program participants. Grantee shall document interactions, engagement, and status of participants in the ONE system.
7. Individualized Service Plans: Within 30 days of program enrollment, grantee shall partner with participants to develop an Individualized Service Plan to support participants in establishing goals and achieving them through relevant milestones. The Grantee shall assess participants' strengths, skills, and needs in order to match participants with program services most appropriate to help them successfully exit to permanent housing, build independent living skills, connect them to educational or employment programs, and identify any behavioral and/or physical health needs to help participants improve their well-being. Grantee shall regularly check in on and update the Individual Service Plan, at minimum once per month.
8. Grantee shall document interactions, engagement, and status of participants in the ONE system.
9. Referrals and Coordination of Services: Grantee shall help participants identify and access services available within the community that meet specific needs or support progress toward identified goals, especially those related to education and employment. This may include providing information about services, calling to help establish appointments, assisting with applications, providing appointment reminders, following up/checking in with tenants regarding progress, and, as necessary, re-referral.

- Grantee shall communicate and coordinate with outside service providers to support existing linkages that participants may have.
10. Grantee shall refer any participant to Coordinated Entry who does not have an active assessment within 60 days of enrollment.
  11. Benefits Advocacy and Assistance: Grantee shall assist participants with obtaining and/or maintaining benefits. Grantee shall provide referrals for and solve problems preventing a participant's enrollment in county, state and federal benefits programs. Grantee shall help participants identify, apply for and establish appointments for available services, such as cash aid, food programs, Medi-Cal, and/or in-home support.
  12. Comprehensive Case Notes: Grantee shall document interactions, engagement, and status of participants in the ONE System. Case notes shall be entered into the participant's ONE System profile weekly. Grantee shall log services in ONE for all case management related activities.
  13. Participant Needs and Essentials:
    - a. Transportation: Grantee shall provide resources needed to ensure transportation is not a barrier to participant self-sufficiency.
    - b. Food: Grantee shall support participants to obtain food. Site Based Programs will maintain a food pantry on site for participant use.
  14. Transitional Housing Stability Support: Grantee shall offer on-site services and/or referrals to all participants who display indications of placement instability. Such indications include, but are not limited to, discontinuance from county, state and federal benefits, rule violations or behavior that puts the participant at risk of a denial of services, conflicts with staff or other participants, and if applicable, warnings from property/program management. Grantee shall assist with the de-escalation and resolution of conflicts as needed.
    - a. De-Escalation and Conflict Resolution: Grantee shall provide Support Service staff who shall be equipped to respond to emergency situations and are able to provide on-call de-escalation and conflict resolution 24 hours per day, seven days a week.
    - b. Checking Protocols: Grantee shall develop and implement a room check, wellness check, and emergency safety check protocol and policy in collaboration with HSH.
  15. Housing Navigation: Within three months of move-in, grantee shall begin engaging participants in housing navigation to support successful transition from the program into permanent housing, which includes but is not limited to unsubsidized housing, below-market rate and public housing, housing choice vouchers, and housing within the Homelessness Response System.
    - a. Housing needs and preferences: Grantee shall support participants to identify their housing needs and preferences, including researching options for subsidized and unsubsidized housing.
    - b. Financial barriers: Grantee shall support participants to identify and address financial barriers to obtaining and maintaining housing, such as credit history or income barriers.
    - c. Tenancy skill building: Grantee shall support participants to build skills for housing search and tenancy stability.

- d. Document Readiness: Grantee shall assist participants to become document ready, to obtain needed documentation to support housing options and placement, including, but not limited to uploading/providing the ONE system with copies of the documents to avoid documents being lost or damaged. Grantee shall support participants to complete the universal housing application and to upload the application into the ONE system as needed.
16. Professional Development
- a. Employment: Grantee shall provide supervised job search for employment that is subsidized or unsubsidized. Grantee shall assist participants with placement in subsidized employment programs, such as on-the-job training, job development and job search assistance programs, positions subsidized through other government or private funding sources, or unsubsidized jobs.
  - b. Education: Grantee shall connect participants with education programs including, but not limited to, Adult Basic Education, High School Diploma, General Education Degree (GED) preparation, vocational training and workshops, and/or assistance with college preparation, enrollment, and financial aid support.
17. Personal Development
- a. Leadership and mentorship opportunities: Grantee shall offer opportunities for participants to take on leadership roles and connect with mentors or coaches to advance their personal development.
  - b. Life Skills Training: Grantee shall provide basic life skills training and coaching to support participants build their independence. Topics may include, but are not limited, to budgeting, household finances, conducting a housing search, cooking and nutrition, working with landlords, tenants' rights, health awareness and healthcare navigation, and parenting, if applicable.
  - c. Personal finance management: Grantee shall provide services that work to increase participants' knowledge and skills in managing their income, budgeting, and building credit.
  - d. Peer mentorship: Grantee shall offer peer-based mentorship opportunities for interested participants.
18. Community Development
- a. Support Groups, Social Events and Organized Activities: Grantee shall provide participants with opportunities to participate in organized gatherings for peer support. These events may be planned with or based on input from participants; and
  - b. Community meetings: Grantee shall conduct monthly community meetings for participants.
19. Exit and Aftercare Planning: Within six (6) months of intake, grantee shall begin engaging participants in exit and aftercare planning to support a successful transition from the program. The exit and aftercare plan shall depend on the participant's needs and may include establishing a link to community-based case management and other services in the community and supporting stabilization in their placement after the program for up to three months after exit.

## V. Location and Time of Services

Grantee shall provide Services in the home or at other locations as scheduled between Grantee staff and participants.

Grantee shall provide HSH with updated scattered site locations when changes occur.

## VI. Service Requirements

- A. Admission Policy: Grantee admission policies for services shall be in writing and available to the public. Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies must include a provision that 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 identity, disability, HIV status, or immigration status unless otherwise required by law.
1. Provider Eligibility Requirements: Providers are expected to accept all eligible youth in accordance with the requirements set forth by the THP-Plus program, with no additional restrictions beyond those mandated by the program. Providers are not to create any additional barriers to acceptance or participation for youth who meet eligibility criteria (e.g., age, foster care status, etc.) unless explicitly required by the THP-Plus program.
- B. Case Conferences: Grantee shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.
- C. City Communications and Policies: Grantee shall keep HSH informed and comply with City policies to minimize harm and risk, including:
1. Regular communication to HSH about the implementation of the program;
  2. Attendance of HSH meetings and trainings, as requested;
  3. Attendance of the Homelessness Oversight Commission meetings, as needed
  4. Attendance at required ADA and access for persons with disabilities trainings;
  5. Adherence to the City service/companion/support animal policy; and
  6. When applicable, as confirmed with HSH, adherence to the Tuberculosis (TB) Infection Control Guidelines for Homeless. This includes cooperation with the San Francisco TB Prevention and Control Program of the Department of Public Health (DPH).
- D. Confidentiality:
1. Grantee shall safeguard the confidentiality of all participant records or data in compliance with applicable federal, state, or local privacy laws at all times, including but not limited to (a) ensuring the security and confidentiality of all participant data; (b) protecting against any anticipated threats or hazards to the security and integrity all participant data; (c) protecting against unauthorized disclosure, access, or use of all participant data; (d) ensuring the proper disposal

- of participant data; and (e) ensuring that all of Grantee's employees, agents, and subcontractors, if any, comply with all of the foregoing.
2. Grantee shall notify HSH upon receipt of any legal requests related to participant data shared under this contract, or which in any way might reasonably require access to participant data, to the extent required by applicable law. Grantee shall not respond to legal requests related to HSH without first notifying HSH.
  3. Grantee shall maintain computers and other information systems and technology infrastructure that it uses to create, receive, maintain, use, or transmit participant data in a secure manner.
  4. In the event that Grantee becomes aware of a breach that results in a confirmed unauthorized disclosure that compromises the security, confidentiality, or integrity of participant records or data, Grantee shall, as applicable: (a) notify HSH immediately following discovery, but no later than 48 hours, of such confirmation; (b) coordinate with HSH in its breach response activities; (c) perform or take any other actions required to comply with applicable law as a result of the occurrence; (d) provide to HSH a detailed plan within 10 calendar days of the occurrence describing the measures Grantee will undertake to prevent a future occurrence; and (e) assist HSH upon request and/or as directed in providing notice and/or monitoring to affected individuals in compliance with applicable law.
  5. Any information shared between Grantee, HSH, and other providers about the served population shall be communicated in a secure manner, with appropriate release of consent forms and in compliance with the U.S. Department of Housing and Urban Department (2004) Homeless Management Information Systems (HMIS) Data and Technical Standards Final Notice; 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.
  6. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
- E. Coordination with Other Service Providers: Grantee shall establish a Memorandum of Understanding (MOU) between all onsite service providers to outline their commitment to collaboration and services provided in the service of participants.
- F. Critical Incidents: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, within 24 hours of the incident according to Department policy. Critical incidents shall be reported using the online Critical Incident Report (CIR) form. In addition, critical incidents that involve life endangerment events or major service disruptions must be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.
- 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 business days (unless specifically

requested to do so sooner); (b) ensuring accurate dates for enrollment, exit, and (if applicable) move-in; and (c) running monthly data quality reports and correcting errors.

- H. Records entered into the HSH HMIS ONE system shall meet or exceed the ONE System Continuous Data Quality Improvement Process standards: <https://www.sf.gov/sites/default/files/2024-07/Updated-CDQI-Final-2023.03.23.pdf>. Grantee must also adhere to relevant ONE System Data Entry Expectation Guides by service type: <https://onesf.bitfocus.com/data-entry-expectation-guides>.
1. Grantee shall enter data into the ONE System, but may be required to report certain measures or conduct interim reporting in CARBON, via secure email, or through uploads to a File Transfer Protocol (FTP) site. When required by HSH, Grantee shall submit monthly, quarterly and/or annual metrics into either the CARBON database, via secure email, or through uploads to an FTP site. HSH shall provide clear instructions to all Grantees regarding the correct mechanism for sharing data. Changes to data collection or reporting requirements shall be communicated to Grantees via written notice at least one month prior to expected implementation.
- I. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each service site per HSH requirements. The Agency Disaster and Emergency Response Plan shall address disaster coordination between and among service sites. Grantee shall update the site plan as needed and Grantee shall train all employees regarding the provisions of the plan for their sites.
- J. Diversity, Equity, and Inclusion: The Department is committed to a culture of inclusion in which our differences are celebrated. This includes foundational perspectives that everyone should have equitable access to what they need to thrive no matter their race, age, ability, gender, sexual orientation, ethnicity, or country of origin and that a diverse and inclusive workforce will produce more creative and innovative outcomes for the organization, and ultimately, its clients. And the Department is committed to addressing the disparate impact of historical limits on access to governmental services and advancing equity in all aspects of our work, ensuring access to services, and providing support to all communities to ensure their ability to succeed and thrive. Therefore, Grantee shall maintain organizational plans, strategies, and activities to address diverse, equitable, and inclusive access to services provided by Grantee under the Services, as well as internal controls to regularly review current practices through the lens of diversity, equity, and inclusion to identify areas of improvement. This includes but is not limited to: the organizational mission and/or inclusion statements; non-discrimination documents; community outreach plans; plans to increase diverse applicants for staff positions; communication strategies to address program recipients who have historically been excluded from participation; and staff training activities on diversity, equity, and inclusion.

- K. Feedback, Complaint and Follow-up Policies: Grantee shall provide means for the served population to provide input into the program, including the planning, design, and satisfaction. Feedback methods shall include:
1. Complaint Process: Grantee shall provide a written and posted complaint/concern process that includes various methods for participants to submit an issue (e.g. verbal to staff, written, email) and clear protocols about when and how the participant will get a response.
  2. Grantee shall establish and maintain a written Grievance Procedure for participants, which shall include, at minimum, the following elements:
    - a. The name or title of the person or persons authorized to make a determination regarding the grievance;
    - b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
    - c. The amount of time required for each step, including when a guest can expect a response; and
    - d. In accordance with published HSH policies/procedures, the HSH Grievances email address ([hshgrievances@sfgov.org](mailto:hshgrievances@sfgov.org)) and mailing address for the guest to contact after the guest has exhausted Grantee's internal Grievance Procedure.
    - e. Grantee shall, at program entry, review and provide a copy of this procedure, and any amendments, to each guest and obtain a signed copy of the form from the guest, which must be maintained in the Guest's file. Additionally, Grantee shall post the policy at all times in a location visible to participants, and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.
  3. A written bi-annual satisfaction survey that has been pre-approved by HSH, which shall be offered to the served population to gather feedback, satisfaction and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population regarding completion of the survey if the written format presents any problem.
- L. Good Neighbor Policies: Grantee shall maintain a good relationship with the neighborhood as defined in the [HSH Good Neighbor Policy](#). Grantee shall develop and maintain procedures to ensure compliance with all applicable policy components.
- M. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow the [HSH Overdose Prevention Policy](#). Grantee staff who work directly with participants will participate in annual trainings on harm reduction, overdose recognition and response.
- N. Housing First: Grantee services and operations shall align with the Core Components of Housing First as defined in California Welfare and Institutions Code, section 8255. This includes integrating policies and procedures to provide participant-centered, low-barrier access to housing and services.
- O. Language and Interpretation Services: Grantee shall ensure that translation and interpreter services are available, as needed. Grantee shall address the needs of and

- provide services to the served population who primarily speak language(s) other than English. Additional information on Language Access standards can be found on the HSH Providers Connect website: <https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers>.
- P. Possession of Licenses/Permits: Grantee warrants the possession of all licenses and/or permits required by the laws and regulations of the United States, the State of California, and the City to provide the Services. Failure to maintain these licenses and permits shall constitute a material breach of this Agreement.
1. Transitional Housing programs serving non-minor dependents, ages 18 to 21, require license under 1559.110 of California Health and Safety Code
- Q. Reasonable Accommodation Process: Grantee shall establish and maintain a written Reasonable Accommodation Process for the program. Grantee shall, at program entry, review and provide a copy of a written Reasonable Accommodation process to each participant.
- R. Record Keeping and Files:
1. Grantee shall maintain confidential files on the served population, including developed plans, notes, participant agreement, ROI and progress notes. Hard copy files shall be stored securely within a locked cabinet and within a locked office.
  2. Grantee shall maintain confidential files for active and previously active participants, and document support service usage.
  3. Grantee shall maintain confidential files regarding complaints, grievances, warnings and exits/denials of service for rule infractions including written notices, warnings, exit paperwork and related communications with participants.
  4. Grantee shall maintain appropriate documentation to validate the approval of extensions to participants according to HSH policies.
  5. Grantee shall maintain all eligibility, inspection, and services documentation and care plans in the Online Navigation and Entry (ONE) System and maintain hard copy files with eligibility, including homelessness verification documents.
  6. Grantee shall document services in the ONE System as needed to meet external funding and/or billing requirements.
- S. Supervision and Training: Grantee shall provide Support Services staff with supervision, training and case conferencing, as needed, to ensure appropriate case management, counseling and referral services are provided to participants.

## VII. Service Objectives

Grantee shall achieve the following service objectives:

- A. Grantee shall maintain an average monthly occupancy rate per month of at least 90 percent.
- B. Grantee shall ensure that at least 95 percent of participants complete an Individualized Housing Support Plan within 30 days of enrollment (intake).

- C. Grantee shall ensure that at least 90 percent of participants who have not exited the program have an active primary CE assessment and/or Housing Referral Status within 60 days of enrollment.

### **VIII. Outcome Objectives**

Grantee shall achieve the following Outcome Objectives:

- A. At least 70 percent of participants shall exit the program to permanent housing, per HUD definitions.
- B. At least 80 percent of participants shall be employed or enrolled in post-secondary education at exit.
- C. At least 60 percent of participants shall maintain or obtain health insurance based on their enrollment and update or exit fields.

### **IX. Reporting Requirements**

Grantee shall input data into systems required by HSH, such as Online Navigation and Entry (ONE) system, and CARBON.

- A. For any quarter that maintains less than 90 percent of the total agreed upon units of service for any mode of service hereunder, Grantee shall immediately notify the Department in writing and shall specify the number of underutilized units of service.
- B. Grantee shall notify HSH any time a unit will be offline for 7 days or longer with a plan and timeline for bringing the unit back online.
- C. Grantee shall report vacancy and referral information to HSH weekly in the form specified by HSH until such a time that an inventory tracker is available in ONE.
- D. Grantee shall report via HSH designated method the current pool of active participants, the number of occupied beds, the number of beds temporarily offline and the number of beds currently available for placement.
- E. Grantee shall provide quarterly reports summarizing the contract activities, referencing the tasks as described in the Service and Outcome Objectives sections. Grantee shall enter the annual metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the quarter.
- F. Grantee shall provide an annual report summarizing the contract activities, referencing the tasks as described in the Service and Outcome Objectives sections. This report shall also include accomplishments and challenges encountered by the Grantee. Grantee shall enter the annual metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.
- G. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.

- H. Grantee shall participate, as required by Department, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Contractor within thirty working days of receipt of any evaluation report and such response will become part of the official report.
- I. Grantee shall submit Project Descriptor data elements as described in HUD's latest HMIS Data Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by the U.S. Department of Housing and Urban Development and California's Interagency Council on Homelessness, and to ensure HSH's ongoing accurate representation of program and inventory information for various reporting needs, including monitoring of occupancy and vacancy rates.

For assistance with reporting requirements or submission of reports, contact the assigned Contract and Program Managers.

## **X. Monitoring Activities**

- A. Program Monitoring: Grantee is subject to program monitoring and/or audits, such as, but not limited to, review of the following: participant files, 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.  
Monitoring of program participation in the ONE system may include, but is not limited to, data quality reports from the ONE system, records of timeliness of data entry, and attendance records at required training and agency lead meetings.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will 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 will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and Memoranda of Understanding (MOUs), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>																		
2	<b>APPENDIX B, BUDGET</b>																		
3	<b>Document Date</b>	7/1/2026																	
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>															
5	<b>Current Term</b>	7/1/2026	6/30/2031	5															
6	<b>Amended Term</b>	7/1/2026	6/30/2031	5															
7	<b>Provider Name</b>	Larkin St. Youth Services																	
8	<b>Program</b>	SE TAY Transitional Housing Program-Plus (THP-P)																	
9	<b>F\$P Contract ID#</b>	1000038315																	
10																			
11																			
12	<b>NUMBER SERVED</b>				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>										
13	<b>Service Component</b>				7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2030 - 6/30/2031										
14	Standard TAY (rate: \$3908 per Month)				27	27	27	27	27										

	A	B	C	D
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>APPENDIX B, BUDGET</b>			
3	<b>Document Date</b>	7/1/2026		
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
5	<b>Current Term</b>	7/1/2026	6/30/2031	5
6	<b>Amended Term</b>	7/1/2026	6/30/2031	5
7	<b>Provider Name</b>	Larkin St. Youth Services		
8	<b>Program</b>	ASE TAY Transitional Housing Program-Plus (THP-PI		
9	<b>F\$P Contract ID#</b>	1000038315		
10				
11	<b>APPROVED SUBCONTRACTORS</b>			
12	None.			

	A	B	C	D	G	J	M	P	S	AK
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>									
2	<b>APPENDIX B, BUDGET</b>									
3	<b>Document Date</b>	7/1/2026								
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>						
5	<b>Current Term</b>	7/1/2026	6/30/2031	5						
6	<b>Amended Term</b>	7/1/2026	6/30/2031	5						
7	<b>Provider Name</b>	Larkin St. Youth Services								
8	<b>Program</b>	LEASE TAY Transitional Housing Program-Plus (THP-Plus)								
9	<b>FSP Contract ID#</b>	1000038315								
10	<b>Contract Action (Select)</b>	New Agreement								
11	<b>Effective Date</b>	7/1/2026								
12	<b>Budget Name</b>	THP-Plus								
13	<b>Funding:</b>	<b>Current</b>	<b>New</b>							
14	<b>Term Budget</b>	\$ 6,330,960	\$ 6,330,960	20%						
16	<b>Contingency</b>	\$ 1,266,192	\$ 1,266,192							
17	<b>Not-To-Exceed (NTE)</b>	\$ 7,597,152	\$ 7,597,152							
18										
19		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>All Years</b>			
20		7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2030 - 6/30/2031	7/1/2026 - 6/30/2031			
21		12 Months	12 Months	12 Months	12 Months	12 Months				
22		<b>New</b>	<b>New</b>	<b>New</b>	<b>New</b>	<b>New</b>	<b>New</b>			
23	<b>EXPENDITURES</b>									
24	Salaries & Benefits	\$ 302,434	\$ 302,434	\$ 302,434	\$ 302,434	\$ 302,434	\$ 1,512,170			
25	Operating Expenses	\$ 182,483	\$ 182,483	\$ 182,483	\$ 182,483	\$ 182,483	\$ 912,415			
26	Subtotal	\$ 484,917	\$ 484,917	\$ 484,917	\$ 484,917	\$ 484,917	\$ 2,424,585			
27	Indirect Percentage	15.00%	15.00%	15.00%	15.00%	15.00%				
28	Indirect Cost	\$ 72,738	\$ 72,738	\$ 72,738	\$ 72,738	\$ 72,738	\$ 363,690			
29	Other Expenses (Not Eligible for Indirect %)	\$ 708,537	\$ 708,537	\$ 708,537	\$ 708,537	\$ 708,537	\$ 3,542,685			
32	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,266,192</b>	<b>\$ 1,266,192</b>	<b>\$ 1,266,192</b>	<b>\$ 1,266,192</b>	<b>\$ 1,266,192</b>	<b>\$ 6,330,960</b>			
33										
34	<b>HSH REVENUES* (Select)</b>									
35	State - Transitional Housing Program-Plus (THP-Plus)	\$ 1,266,192	\$ 1,266,192	\$ 1,266,192	\$ 1,266,192	\$ 1,266,192	\$ 6,330,960			
62										
63	<b>TOTAL HSH + OTHER REVENUES</b>	<b>\$ 1,266,192</b>	<b>\$ 1,266,192</b>	<b>\$ 1,266,192</b>	<b>\$ 1,266,192</b>	<b>\$ 1,266,192</b>	<b>\$ 6,330,960</b>			
64	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
65										
66										
67										
68	<b>Approved by:</b>	Cynthia Villalon								
69	<b>Title:</b>	Director of Grants and Contracts								
70	<b>Phone Number:</b>	415-673-0911								
71	<b>Email:</b>	<a href="mailto:cvillalon@larkinstreetyouth.org">cvillalon@larkinstreetyouth.org</a>								
72										
73										
74	* 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 information, please see Article 2 of the G-100 Grant Agreement document.									
75										
76										

1 DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																																
2 APPENDIX B, BUDGET																																
3 SALARY & BENEFITS DETAIL																																
4 Document Date		7/1/2016																														
5 Provider Name		Horton St. Youth Services																														
6 Program		LEASE YAY Transitional Housing Program-Plus (THP-Plus)																														
7 FSP Contract ID#		1000038315																														
8 Budget Name		THP-Plus																														
9																																
10																																
11																																
12	13	14	Year 1				Year 2				Year 3				Year 4				Year 5				All Years									
			Agency Totals		For HSH Funded Program		Agency Totals		For HSH Funded Program		Agency Totals		For HSH Funded Program		Agency Totals		For HSH Funded Program		Agency Totals		For HSH Funded Program		Agency Totals		For HSH Funded Program							
					7/1/2016 - 6/30/2017				7/1/2017 - 6/30/2018				7/1/2018 - 6/30/2019				7/1/2019 - 6/30/2020				7/1/2020 - 6/30/2021				7/1/2021 - 6/30/2022							
					12 Months				12 Months				12 Months				12 Months				12 Months				12 Months							
15																																
16 POSITION TITLE																																
Annual Full Time Salary (for 1.00 FTE)		Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary		
16	Division Director	\$ 132,496	1.00	3%	0.03	\$ 3,975	\$ 132,496	1.00	3%	0.03	\$ 3,975	\$ 132,496	1.00	3%	0.03	\$ 3,975	\$ 132,496	1.00	3%	0.03	\$ 3,975	\$ 132,496	1.00	3%	0.03	\$ 3,975	\$ 132,496	1.00	3%	0.03	\$ 3,975	\$ 19,875
17	Program Director	\$ 113,632	1.00	12%	0.12	\$ 13,636	\$ 113,632	1.00	12%	0.12	\$ 13,636	\$ 113,632	1.00	12%	0.12	\$ 13,636	\$ 113,632	1.00	12%	0.12	\$ 13,636	\$ 113,632	1.00	12%	0.12	\$ 13,636	\$ 113,632	1.00	12%	0.12	\$ 13,636	\$ 68,180
18	Associate Director	\$ 95,680	1.00	16%	0.16	\$ 15,309	\$ 95,680	1.00	16%	0.16	\$ 15,309	\$ 95,680	1.00	16%	0.16	\$ 15,309	\$ 95,680	1.00	16%	0.16	\$ 15,309	\$ 95,680	1.00	16%	0.16	\$ 15,309	\$ 95,680	1.00	16%	0.16	\$ 15,309	\$ 76,545
19	Program Manager	\$ 88,400	1.00	100%	1.00	\$ 88,400	\$ 88,400	1.00	100%	1.00	\$ 88,400	\$ 88,400	1.00	100%	1.00	\$ 88,400	\$ 88,400	1.00	100%	1.00	\$ 88,400	\$ 88,400	1.00	100%	1.00	\$ 88,400	\$ 88,400	1.00	100%	1.00	\$ 88,400	\$ 442,000
20	Case Manager	\$ 58,240	1.70	100%	1.70	\$ 99,008	\$ 58,240	1.70	100%	1.70	\$ 99,008	\$ 58,240	1.70	100%	1.70	\$ 99,008	\$ 58,240	1.70	100%	1.70	\$ 99,008	\$ 58,240	1.70	100%	1.70	\$ 99,008	\$ 58,240	1.70	100%	1.70	\$ 99,008	\$ 485,040
21	Behavioral Health Clinician	\$ 85,000	1.00	13%	0.13	\$ 11,050	\$ 85,000	1.00	13%	0.13	\$ 11,050	\$ 85,000	1.00	13%	0.13	\$ 11,050	\$ 85,000	1.00	13%	0.13	\$ 11,050	\$ 85,000	1.00	13%	0.13	\$ 11,050	\$ 85,000	1.00	13%	0.13	\$ 11,050	\$ 55,250
22	Senior Data Coordinator	\$ 74,349	1.00	3%	0.03	\$ 2,230	\$ 74,349	1.00	3%	0.03	\$ 2,230	\$ 74,349	1.00	3%	0.03	\$ 2,230	\$ 74,349	1.00	3%	0.03	\$ 2,230	\$ 74,349	1.00	3%	0.03	\$ 2,230	\$ 74,349	1.00	3%	0.03	\$ 2,230	\$ 11,150
23	Grant Accountant	\$ 76,427	1.00	3%	0.03	\$ 2,293	\$ 76,427	1.00	3%	0.03	\$ 2,293	\$ 76,427	1.00	3%	0.03	\$ 2,293	\$ 76,427	1.00	3%	0.03	\$ 2,293	\$ 76,427	1.00	3%	0.03	\$ 2,293	\$ 76,427	1.00	3%	0.03	\$ 2,293	\$ 11,465
24	Contract Analyst	\$ 74,519	1.00	3%	0.03	\$ 2,236	\$ 74,519	1.00	3%	0.03	\$ 2,236	\$ 74,519	1.00	3%	0.03	\$ 2,236	\$ 74,519	1.00	3%	0.03	\$ 2,236	\$ 74,519	1.00	3%	0.03	\$ 2,236	\$ 74,519	1.00	3%	0.03	\$ 2,236	\$ 11,180
TOTAL SALARIES:					\$ 238,137	TOTAL SALARIES:					\$ 238,137	TOTAL SALARIES:					\$ 238,137	TOTAL SALARIES:					\$ 238,137	TOTAL SALARIES:					\$ 238,137	\$ 1,190,685		
TOTAL FTE :					3.23	TOTAL FTE :					3.23	TOTAL FTE :					3.23	TOTAL FTE :					3.23	TOTAL FTE :					3.23			
FRINGE BENEFIT RATE:					27.00%	FRINGE BENEFIT RATE:					27.00%	FRINGE BENEFIT RATE:					27.00%	FRINGE BENEFIT RATE:					27.00%	FRINGE BENEFIT RATE:					27.00%			
EMPLOYEE FRINGE BENEFITS:					\$ 64,297	EMPLOYEE FRINGE BENEFITS:					\$ 64,297	EMPLOYEE FRINGE BENEFITS:					\$ 64,297	EMPLOYEE FRINGE BENEFITS:					\$ 64,297	EMPLOYEE FRINGE BENEFITS:					\$ 64,297	\$ 321,485		
TOTAL SALARIES & BENEFITS:					\$ 302,434	TOTAL SALARIES & BENEFITS:					\$ 302,434	TOTAL SALARIES & BENEFITS:					\$ 302,434	TOTAL SALARIES & BENEFITS:					\$ 302,434	TOTAL SALARIES & BENEFITS:					\$ 302,434	\$ 1,512,170		

	A	B	E	H	K	N	Q	AI
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>							
2	<b>APPENDIX B, BUDGET</b>							
3	<b>OPERATING DETAIL</b>							
4	<b>Document Date</b>	7/1/2026						
5	<b>Provider Name</b>	Larkin St. Youth Services						
6	<b>Program</b>	LEASE TAY Transitional Housing Program-Plus (THP-Plus)						
7	<b>FSP Contract ID#</b>	1000038315						
8	<b>Budget Name</b>	THP-Plus						
9								
10			<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>All Years</b>
11			7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2030 - 6/30/2031	7/1/2026 - 6/30/2031
12			12 Months	12 Months	12 Months	12 Months	12 Months	
13			<b>New</b>	<b>New</b>	<b>New</b>	<b>New</b>	<b>New</b>	<b>New</b>
14	<b>OPERATING EXPENSES</b>		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
15	Rental of Property	\$	9,648	\$ 9,648	\$ 9,648	\$ 9,648	\$ 9,648	\$ 48,240
16	Utilities (Electricity, Water, Gas, Phone, Scavenger)	\$	2,268	\$ 2,268	\$ 2,268	\$ 2,268	\$ 2,268	\$ 11,340
17	Office Supplies, Postage	\$	1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
18	Building Maintenance Supplies and Repair	\$	2,222	\$ 2,222	\$ 2,222	\$ 2,222	\$ 2,222	\$ 11,110
20	Insurance	\$	4,856	\$ 4,856	\$ 4,856	\$ 4,856	\$ 4,856	\$ 24,280
21	Staff Training	\$	1,151	\$ 1,151	\$ 1,151	\$ 1,151	\$ 1,151	\$ 5,755
22	Staff Travel - (Local & Out-of-Town)	\$	1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
23	Rental of Equipment	\$	1,796	\$ 1,796	\$ 1,796	\$ 1,796	\$ 1,796	\$ 8,980
24	Gift Cards - Food	\$	48,600	\$ 48,600	\$ 48,600	\$ 48,600	\$ 48,600	\$ 243,000
25	Client Travel	\$	7,217	\$ 7,217	\$ 7,217	\$ 7,217	\$ 7,217	\$ 36,085
26	Client Activities	\$	3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
27	Telecommunications	\$	6,089	\$ 6,089	\$ 6,089	\$ 6,089	\$ 6,089	\$ 30,445
28	Household and Program Supplies	\$	37,956	\$ 37,956	\$ 37,956	\$ 37,956	\$ 37,956	\$ 189,780
29	Software Subscriptions	\$	6,580	\$ 6,580	\$ 6,580	\$ 6,580	\$ 6,580	\$ 32,900
30	Computer Hardware & Software	\$	3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 16,000
33	Move-in Costs	\$	12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
34	Move-in Baskets	\$	9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 45,000
35	Building Maintenance & Repair/Scattered Sites	\$	12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 64,500
50	<u>Consultants:</u>							
51	Consulting Psychiatrist	\$	11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 55,000
62	<b>TOTAL OPERATING EXPENSES</b>	<b>\$</b>	<b>182,483</b>	<b>\$ 182,483</b>	<b>\$ 182,483</b>	<b>\$ 182,483</b>	<b>\$ 182,483</b>	<b>\$ 912,415</b>
63								
64	<b>OTHER EXPENSES (Not Eligible for Indirect Cost %)</b>							
65	Parenting TAY Provision (only to be invoiced upon HSH and HSA approval)	\$	2,592	\$ 2,592	\$ 2,592	\$ 2,592	\$ 2,592	\$ 12,960
73	<u>Direct Assistance</u>							
74	Rental Subsidies	\$	680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 3,400,000
75	Utility Subsidies	\$	25,945	\$ 25,945	\$ 25,945	\$ 25,945	\$ 25,945	\$ 129,725
91	<b>TOTAL OTHER EXPENSES</b>	<b>\$</b>	<b>708,537</b>	<b>\$ 708,537</b>	<b>\$ 708,537</b>	<b>\$ 708,537</b>	<b>\$ 708,537</b>	<b>\$ 3,542,685</b>

	A	B	C	D	E	F
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>					
2	<b>APPENDIX B, BUDGET</b>					
3	<b>BUDGET NARRATIVE</b>					
	Fiscal Year					
4	<b>THP-Plus</b>	<b>FY26-27</b>				
5	<b>Salaries &amp; Benefits</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Justification</b>	<b>Calculation</b>	
6	Division Director	0.03	\$ 3,975	Senior oversight of housing portfolio to ensure consistency and compliance across programs; liaison to HSH; on-call consultation. This role oversees a total of 22 housing programs, allocating approximately 5% of their time to each program (HSH funding supports 3% dedicated to LEASE), including direct supervision of three Program Directors.	Annual salary * Adjusted budgeted FTE	
7	Program Director	0.12	\$ 13,636	Senior oversight of transitional housing portfolio; budget development and oversight; monitoring compliance; on-call consultation. This role oversees 8 total housing sites, allocating approximately 13% of their time to each program (HSH funding supports 12% dedicated to LEASE), including direct supervision of two Associate Directors.	Annual salary * Adjusted budgeted FTE	
8	Associate Director	0.16	\$ 15,309	Management oversight of five transitional housing programs; on-call consultation. This role dedicates 20% of their time to each program site (HSH funding supports 16%), including supervision of five program managers.	Annual salary * Adjusted budgeted FTE	
9	Program Manager	1.00	\$ 88,400	Day-to-day management including staff and site supervision; on-call consultation.	Annual salary * Adjusted budgeted FTE	
10	Case Manager	1.70	\$ 99,008	Weekly face-to-face case management services to a caseload of 1-15.	Annual salary * Adjusted budgeted FTE	
11	Behavioral Health Clinician	0.13	\$ 11,050	Provide brief therapy, crisis intervention, and clinical care coordination.	Annual salary * Adjusted budgeted FTE	
12	Senior Data Coordinator	0.03	\$ 2,230	Ensure compliance with HSH-mandated ONE System requirements specific to LEASE contract, including data input and extraction for monthly reporting. This role manages data and reporting for a total of 31 distinct programs, dedicating 3% of their time to each program.	Annual salary * Adjusted budgeted FTE	
13	Grant Accountant	0.03	\$ 2,293	Ensure compliance with HSH-mandated invoicing procedures specific to LEASE contract. Role responsibilities include compiling and uploading all back-up materials and full preparation of monthly invoices. This role manages invoices for a total of nine distinct programs, dedicating approximately 11% of their time to each program. HSH only funds 3% of their time.	Annual salary * Adjusted budgeted FTE	
14	Contract Analyst	0.03	\$ 2,236	Ensure compliance with HSH-mandated contract terms specific to LEASE contract. Roles and responsibilities include oversight and management of all monitoring activities, ongoing compliance-related quality improvement activities, maintenance of program-specific compliance e-binders, and analysis of performance trends. This role manages contract-related compliance for 31 total programs, dedicating 3% of their time to each program.	Annual salary * Adjusted budgeted FTE	
48	<b>TOTAL</b>	<b>3.23</b>	<b>\$ 238,137</b>			
49	<b>Employee Fringe Benefits</b>	<b>27%</b>	<b>\$ 64,297</b>	<b>Includes FICA, SSUI, Workers Compensation and Medical calculated at 27% of total salaries.</b>		
50	<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$ 302,434</b>			
51	<b>OPERATING EXPENSES</b>					
52	<b>OPERATING EXPENSES</b>		<b>Budgeted Expense</b>	<b>Justification</b>	<b>Calculation</b>	
53	Rental of Property		\$ 9,648	Staff office space rental 2.68 FTE x \$300 monthly.	\$804/month * 12 months	
54	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 2,268	Utilities for office space 2.68 FTE x \$189 monthly.	\$189/month * 12 months	
55	Office Supplies, Postage		\$ 1,500	General office supplies and postage, ink, paper	\$125/month * 12 months	
56	Building Maintenance Supplies and Repair		\$ 2,222	General maintenance and supplies for 134 Golden Gate.	\$186/monthly * 12 months	
58	Insurance		\$ 4,856	Umbrella liability insurance	\$405/month * 12 months	
59	Staff Training		\$ 1,151	Internal and external staff training costs to support professional development	\$562 annually * allocated FTE	
60	Staff Travel - (Local & Out-of-Town)		\$ 1,500	Local staff travel to meetings and to accompany youth to onsite appointments	\$125/month * 12 months	
61	Rental of Equipment		\$ 1,796	Copier, printer, and other equipment rental	\$150/month * 12 months	
62	Gift Cards - Food		\$ 48,600	Gift cards for food are distributed on a monthly basis to supplement food costs for program participants. The standard monthly amount is \$150 per client per month (for 27 clients). Not to exceed \$1,800 per client per FY (or \$2,400 for parenting TAY).	27 clients * \$150/month * 12 months	
63	Client Travel		\$ 7,217	Client clipper cards to support clients in getting to work and schools, appointments.	\$417/month * 12 months	
64	Client Activities		\$ 3,000	Group outings, cultural celebrations, community meetings, movie nights, etc.	\$250/month * 12 months	
65	Telecommunications		\$ 6,089	Phone and internet costs for staff and building	\$508/month * 12 months	
66	Household and Program Supplies		\$ 37,956	Basic household and cleaning supplies to maintain clean, hygienic communal spaces, and all program supplies for clients plus basic food items such as milk, eggs, fresh produce, canned food, cereals, snacks, etc. to create an emergency food basket in case participants run out of funds to feed themselves in any given month.	\$3,163/month x 12 months	
67	Software Subscriptions		\$ 6,580	Licensing fees for client management information system	\$549/month * 12 months	
68	Computer Hardware & Software		\$ 3,200	Computer replacement and new staff computer, monitor and software costs	\$267/month * 12 months	
71	Move-in Costs		\$ 12,000	Truck rental, turnover costs, disposal	\$1000/month * 12 months	
72	Move-in Baskets		\$ 9,000	Linens, household items to welcome clients at move-in. Budgeted for 27 clients	\$300 per basket * 27 clients move-ins plus transition x3	
73	Building Maintenance & Repair/Scattered Sites		\$ 12,900	Maintenance and repair costs for master leased scattered site units estimate includes damages after move outs, general maintenance, pest control, Security for client sites, external camera purchase and installation	\$1,075/month * 12 months	
88	<b>Consultants:</b>					
89	Consulting Psychiatrist		\$ 11,000	Consulting psychiatrist for medication management and consultation	\$917/month * 12 months	
101	<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 182,483</b>			
102	<b>Indirect Cost</b>	<b>15.0%</b>	<b>\$ 72,738</b>			
103	<b>OTHER EXPENSES (Not Eligible for Indirect Cost %)</b>					
104	<b>OTHER EXPENSES (Not Eligible for Indirect Cost %)</b>		<b>Amount</b>	<b>Justification</b>	<b>Calculation</b>	
106	Parenting TAY Provision (only to be invoiced upon HSH and HSA approval)		\$ 2,592	Support parenting transition-age youth with essential needs related to parenting support, childcare related expenses, transportation for childcare or medical appointments, and supportive services.	\$216 * 12 months	
114	<b>Direct Assistance</b>					
115	Rental Subsidies		\$ 680,000	Monthly rents for 27 scattered site beds in master-leased apartments. Rent is estimated at \$1,800 - \$2000. Annual Rental Subsidies is estimated at \$2,000 rent per unit * 27 clients * 12 months = \$648,000. An additional \$32,000 is added to budget for deposits.	Rents at \$1,800 - \$2,000 per unit * 27 units * 12 months plus security deposits at \$2,000 * 16	
116	Utility Subsidies		\$ 25,945	Utility subsidies for gas, water, garbage, etc. for master-leased scattered sites budgeted at \$2,167 / month.	\$2,162/month * 12 months	
133	<b>TOTAL OTHER EXPENSES</b>		<b>\$ 708,537</b>			