



Shireen McSpadden, Executive Director

Daniel Lurie, Mayor

To	Homelessness Oversight Commission
Through	Shireen McSpadden, Executive Director
From	Marion Sanders, Chief Deputy Director Dylan Schneider, Interim Deputy Director of Administration and Finance Edilyn Velasquez, Director, Contracts
Date	June 4, 2026
Subject	Grant Agreement Approval: Larkin Street Youth Services Assisted Care After Care TAY Transitional Living Program

<i>Agreement Information</i>	
F\$P#	1000038305
Provider	Larkin Street Youth Services
Program Name	Assisted Care After Care TAY Transitional Living Program
Agreement Action	Original Agreement
Agreement Term	July 1, 2026 – June 30, 2031

Agreement Amount

New	Contingency¹	Total Not to Exceed (NTE)
\$5,760,000	\$1,152,000	\$6,912,000

<i>Funding Information</i>	
Funding Sources²	100% General Fund

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 Assisted Care After Care TAY Transitional Living Program for the period of July 1, 2026 to June 30, 2031. This new agreement is for new services.

Background

The Assisted Care After Care (ACAC) program, managed by Larkin Street Youth Services, was developed to address the ongoing need for specialized transitional housing and supportive services for transition-aged youth (TAY) ages 18–24 who are HIV positive or at risk for HIV and meet the definition of high needs established by HSH. The program reflects a targeted expansion of services for high-need youth populations, aligning with public health priorities and funding opportunities focused on housing stability, HIV prevention, and supportive care. The program supports a comprehensive service model that integrates housing with intensive case management and wraparound services to improve long-term outcomes for vulnerable youth.

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

² The funding sources listed reflect current and future years.

Services to be Provided

The purpose of the grant is to provide Transitional Living Program (TLP) 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 20 TAY at any given time with a budgeted staff of 12.68 full time equivalent (FTE). As a high needs focused program, staffing will include a maximum 1:15 case manager ratio as well as dedicated clinical staffing for the target population.

ACAC provides time-limited transitional housing (up to 24 months or until the participant reaches age 25) combined with case management, housing stabilization planning, and connections to education, employment, and health resources. Services are delivered across two residential sites with additional drop-in support available during business hours, ensuring flexible and accessible engagement beyond the standard housing 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
Assisted Care After Care TAY Transitional Living Program

I. Purpose of Grant

The purpose of the grant is to provide Transitional Living Program (TLP) 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 TAY ages 18-24 who meet the San Francisco Department of Homelessness and Supportive Housing's (HSH) definition of homelessness who are HIV Positive or at risk for HIV¹ and who meet at least two of the following criteria:

- History of placement instability
- Mental health needs
- Learning difficulty/mild intellectual disability
- History of Hospitalizations (physical/mental health)
- History of physical abuse
- History of neglect
- Parental incarceration
- Substance misuse or use affecting stability
- Commercial Sexual Exploitation of Children (CSEC) concerns
- Intimate Partner Violence (IPV) survivor and vulnerability of further abuse

TLP programs serving high needs TAY must only serve those participants.

III. Referral and Prioritization

All new participants will be referred by HSH through Coordinated Entry, which organizes the City and County of San Francisco's homelessness response system (HRS) with a common, population-specific assessment, centralized data system, and prioritization method. HSH and Grantee will utilize the centralized referral protocol developed by HSH, including, but not limited to, the use of a TLP queue in the Online Navigation Entry (ONE) system.

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.

¹ Potential HIV risk factors include: sex work, survival sex, intravenous drug use, history of a Sexually Transmitted Infection within the past year, history of having sex while intoxicated, and/or incarceration within the past year.

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 transitional housing to TAY participants for up to 24 months. Grantee shall provide operations services, including, but not limited to, janitorial services in common areas and maintenance and repair of the facility and its systems to maintain a clean and safe environment.
- 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.
 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 high 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.
8. Grantee shall regularly check in on and update the Individual Service Plan, at minimum once per month.
 9. Grantee shall document interactions, engagement, and status of participants in the ONE system.
 10. 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.
 11. Grantee shall communicate and coordinate with outside service providers to support existing linkages that participants may have.
 12. Grantee shall refer any participant to Coordinated Entry who does not have an active assessment within 60 days of enrollment.
 13. 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.
 14. 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.
 15. 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.
 16. 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.
17. 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. Financial barriers: Grantee shall support participants to identify and address financial barriers to obtaining and maintaining housing, such as credit history or income barriers.
 - b. Tenancy skill building: Grantee shall support participants to build skills for housing search and tenancy stability.
 - c. 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.
18. 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.
19. 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.

20. 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.
21. 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.
22. Support for TAY with High Needs and Bridge Participants: Grantee shall provide additional support and services to any specific subpopulations of young adults served, as directed by HSH.
 - a. Enhanced Case Management: Grantee shall maintain a 1:15 maximum ratio of case management to ensure the level of direct participant services is sufficient to meet higher needs.
 - b. Behavioral Health Services: Grantee shall employ licensed or license-eligible therapists or connect participants with an external therapist to provide on-site or in-house behavioral health services.

V. Location and Time of Services

Grantee shall provide Services at:

- 1251 2nd Avenue, San Francisco, CA 94122; and
- 129 Hyde Street, San Francisco, CA 94102.

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 HSH, 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 HSH.

- 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 Shelter Grievance Advisory Committee meetings
 4. Attendance of the Homelessness Oversight Commission meetings, as needed
 5. Attendance at required ADA and access for persons with disabilities trainings;
 6. Adherence to the Shelter Grievance Ordinance, Regulations, and Policies for issuing Denials of Service and Appeals Process;
 7. Adherence to the City service/companion/support animal policy; and
 8. 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.
 7. Maintain a case management database which meets Health Information Technology for Economic and Clinical Health (HITECH) Act (45 CFR Part 160 and Part 164, Subparts A and C) standards. Ensure only appropriate clinical staff have permission to view clinical case records, and such records shall be maintained in a manner that meets HIPAA regulations.
 8. Complete the City's compliance and privacy training upon hire. Have a privacy compliance policy and best practices training for staff that provider must review and update on an annual basis or in response to a data breach. Provide a copy of the current policy, training materials, and attendance sheets when requested by HSH Privacy Officer.
- 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.
 2. Records entered into the HSH Homeless Management Information System (HMIS) Online Navigation and Entry (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>.

3. 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.
- H. 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.
- I. 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.
- J. Facilities: Grantee shall maintain facilities in full compliance with requirements of the law and local standards. Grantee shall ensure that facilities are well maintained, clean, and free of pests per the City Integrated Pest Management Code and Environmentally Preferable Purchasing Ordinance. Maintenance shall occur regularly, as required and janitorial services shall occur regularly, per shift, and as required.
1. Grantee shall develop, maintain, and document maintenance schedules for the facility and its systems, as applicable per facility, including, but not limited to,

maintaining light fixtures; heating and air conditioning systems (e.g. fan blades, air registers, vents, filters); plumbing (e.g. drains of showers, toilets, sinks); appliances (e.g. hand dryers, refrigerators, microwaves, fans, etc.); elevators; security systems (e.g. metal detectors, security cameras); fire extinguishers; emergency exits; electrical systems; mold, leak, and pest checks (e.g. roof, walls, bathrooms, kitchen, etc.); and supply checks (e.g. toilet paper, towels, soap, etc.).

2. Grantee shall respond to all facility related requests and complaints promptly and in a manner that ensures the safety of participants and Provider staff. Providers shall note in writing and post in a common area when a maintenance problem of a common area will be repaired and the status of repair.
 3. Grantee shall develop, maintain, and document janitorial schedules for the facility and its systems, as applicable, including, but not limited to cleaning floors; restrooms (e.g. floors, tile, showers, toilets, urinals, sinks); laundry machines (e.g. dryer vents); elevators (e.g. buttons, floors, walls); kitchens (e.g. floors, sinks, counters, appliances); water fountains; and heating and air conditioning systems vents.
- 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. 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) 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. Overdose Prevention: Grantee shall follow the [HSH Overdose Prevention Policy](#). Grantee staff who work directly with tenants will participate in annual trainings on 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 quarterly metrics in CARBON database by the 15th 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 15th 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	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																		
2	APPENDIX B, BUDGET																		
3	Document Date	7/1/2026																	
4	Contract Term	Begin Date	End Date	Duration (Years)															
5	Current Term	7/1/2026	6/30/2031	5															
6	Amended Term	7/1/2026	6/30/2031	5															
7	Provider Name	Larkin Street Youth Services																	
8	Program	isted Care After Care TAY Transitional Living Progr																	
9	F\$P Contract ID#	1000038305																	
10																			
11																			
12	NUMBER SERVED				Year 1	Year 2	Year 3	Year 4	Year 5										
13	Service Component				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	High Needs TAY (rate: \$4800 per month)				20	20	20	20	20										

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	7/1/2026		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	7/1/2026	6/30/2031	5
6	Amended Term	7/1/2026	6/30/2031	5
7	Provider Name	Larkin Street Youth Services		
8	Program	Assisted Care After Care TAY Transitional Living Program		
9	F\$P Contract ID#	1000038305		
10				
11	SITE LOCATIONS			
12	Site Name	Address		
13	Hyde	129 Hyde Street, San Francisco, CA 94102		
14	Hugo House	1251 2nd Avenue, San Francisco, CA 94122		

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	7/1/2026		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	7/1/2026	6/30/2031	5
6	Amended Term	7/1/2026	6/30/2031	5
7	Provider Name	Larkin Street Youth Services		
8	Program	sisted Care After Care TAY Transitional Living Progra		
9	F\$P Contract ID#	1000038305		
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11	APPROVED SUBCONTRACTORS			
12	None.			

	A	B	C	D	G	J	M	P	S	AK	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	APPENDIX B, BUDGET										
3	Document Date	7/1/2026									
4	Contract Term	Begin Date	End Date	Duration (Years)							
5	Current Term	7/1/2026	6/30/2031	5							
6	Amended Term	7/1/2026	6/30/2031	5							
7	Provider Name	Larkin Street Youth Services									
8	Program	Assisted Care After Care TAY Transitional Living Program									
9	FSP Contract ID#	1000038305									
10	Contract Action (Select)	New Agreement									
11	Effective Date	7/1/2026									
12	Budget Name	General Fund									
13	Funding:	Current	New								
14	Term Budget	\$ 5,760,000	\$ 5,760,000	20%							
16	Contingency	\$ 1,152,000	\$ 1,152,000								
17	Not-To-Exceed (NTE)	\$ 6,912,000	\$ 6,912,000								
18											
19					Year 1	Year 2	Year 3	Year 4	Year 5	All Years	
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					New	New	New	New	New	New	
23	EXPENDITURES										
24	Salaries & Benefits	\$	863,094	\$	863,094	\$	863,094	\$	863,094	\$	4,315,470
25	Operating Expenses	\$	123,945	\$	123,945	\$	123,945	\$	123,945	\$	619,725
26	Subtotal	\$	987,039	\$	987,039	\$	987,039	\$	987,039	\$	4,935,195
27	Indirect Percentage		15.00%		15.00%		15.00%		15.00%		15.00%
28	Indirect Cost	\$	150,261	\$	150,261	\$	150,261	\$	150,261	\$	751,305
29	Other Expenses (Not Eligible for Indirect %)	\$	14,700	\$	14,700	\$	14,700	\$	14,700	\$	73,500
32	TOTAL EXPENDITURES	\$	1,152,000	\$	1,152,000	\$	1,152,000	\$	1,152,000	\$	5,760,000
33											
34	HSH REVENUES* (Select)										
35	General Fund - Ongoing	\$	1,152,000	\$	1,152,000	\$	1,152,000	\$	1,152,000	\$	5,760,000
54	TOTAL HSH REVENUES	\$	1,152,000	\$	1,152,000	\$	1,152,000	\$	1,152,000	\$	5,760,000
62											
63	TOTAL HSH + OTHER REVENUES	\$	1,152,000	\$	1,152,000	\$	1,152,000	\$	1,152,000	\$	5,760,000
64	Rev-Exp (Budget Match Check)	\$	-	\$	-	\$	-	\$	-	\$	-
65											
66											
67	Approved by:	Cynthia Villalon									
69	Title:	Director of Grants and Contracts									
70	Phone Number:	415-673-0911									
71	Email:	cvillalon@larkinstreetyouth.org									
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.										
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5 Provider Name Lifeskills Street Youth Services																																																							
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7 PSP Contract ID# 1000028305																																																							
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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	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										
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1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																	
2	APPENDIX B, BUDGET																	
3	OPERATING DETAIL																	
4	Document Date	7/1/2026																
5	Provider Name	Larkin Street Youth Services																
6	Program	Assisted Care After Care TAY Transitional Living Program																
7	FSP Contract ID#	1000038305																
8	Budget Name	General Fund																
9																		
10		Year 1			Year 2			Year 3			Year 4			Year 5			All Years	
11		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	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	7/1/2029 - 6/30/2030	7/1/2029 - 6/30/2030	7/1/2030 - 6/30/2031	7/1/2030 - 6/30/2031	7/1/2030 - 6/30/2031	7/1/2026 - 6/30/2031	
12		12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	
13				New		New			New			New			New		New	
14	OPERATING EXPENSES	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	
16	Utilities (Electricity, Water, Gas, Scavenger)	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 125,000	
17	Office Supplies, Postage	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 10,000	
18	Building Maintenance Supplies and Repair	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ 150,000	
20	Insurance	\$ 8,010	\$ -	\$ 8,010	\$ 8,010	\$ -	\$ 8,010	\$ 8,010	\$ -	\$ 8,010	\$ 8,010	\$ -	\$ 8,010	\$ 8,010	\$ -	\$ 8,010	\$ 40,050	
21	Staff Training	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 2,500	
22	Staff Travel - (Local & Out-of-Town)	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 2,500	
23	Rental of Equipment	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 25,000	
24	Telecommunication - Internet & Phone	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 50,000	
25	Software Subscription	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 30,000	
26	Gift Cards - Food	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ 60,000	
27	Food	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 20,000	
28	Household & Program Supplies	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	\$ 19,000	\$ 95,000	
29	Client Activity	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 5,000	
30	Client Travel	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 2,500	
31	Gift Cards - Client Incentives	\$ 435	\$ -	\$ 435	\$ 435	\$ -	\$ 435	\$ 435	\$ -	\$ 435	\$ 435	\$ -	\$ 435	\$ 435	\$ -	\$ 435	\$ 2,175	
62	TOTAL OPERATING EXPENSES	\$ 123,945	\$ -	\$ 123,945	\$ 123,945	\$ -	\$ 123,945	\$ 123,945	\$ -	\$ 123,945	\$ 123,945	\$ -	\$ 123,945	\$ 123,945	\$ -	\$ 123,945	\$ 619,725	
63																		
64	OTHER EXPENSES (Not Eligible for Indirect Cost %)																	
80	Subcontractors:																	
81	AB&C Services	\$ 14,700	\$ -	\$ 14,700	\$ 14,700	\$ -	\$ 14,700	\$ 14,700	\$ -	\$ 14,700	\$ 14,700	\$ -	\$ 14,700	\$ 14,700	\$ -	\$ 14,700	\$ 73,500	
91	TOTAL OTHER EXPENSES	\$ 14,700	\$ -	\$ 14,700	\$ 14,700	\$ -	\$ 14,700	\$ 14,700	\$ -	\$ 14,700	\$ 14,700	\$ -	\$ 14,700	\$ 14,700	\$ -	\$ 14,700	\$ 73,500	
92																		
93	SUBCONTRACTOR INDIRECT (First \$50k Only)	\$ 2,205	\$ -	\$ 2,205	\$ 2,205	\$ -	\$ 2,205	\$ 2,205	\$ -	\$ 2,205	\$ 2,205	\$ -	\$ 2,205	\$ 2,205	\$ -	\$ 2,205	\$ 11,025	

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE					
4	General Fund		Fiscal Year FY26-27			
5			Adjusted Budgeted FTE	Budgeted Salary	Justification	Calculation
6	Division Director	0.02	\$	2,650	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 2% dedicated to ACAC), including direct supervision of three Division Directors	Annual salary * Adjusted budgeted FTE
7	Program Director	0.10	\$	10,708	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 10% dedicated to ACAC), including direct supervision of two Associate Directors	Annual salary * Adjusted budgeted FTE
8	Associate Director	0.12	\$	10,704	Management oversight of five transitional housing programs; on-call consultation. This role dedicates 20% of their time to each program site (HSH funding supports 12%), including supervision of five program managers.	Annual salary * Adjusted budgeted FTE
9	Program Manager	1.00	\$	87,799	Day-to-day management including staff and two site supervision; on-call consultation.	Annual salary * Adjusted budgeted FTE
10	Case Manager	1.00	\$	61,063	Weekly face-to-face case management services to a caseload of 1:15	Annual salary * Adjusted budgeted FTE
11	Case Manager	0.25	\$	15,273	Weekly face-to-face case management services to a caseload of 1:15	Annual salary * Adjusted budgeted FTE
12	Residential Counselor HUGO	1.00	\$	49,920	Daily engagement with youth to build life skills and make progress toward goals. 24 hour site coverage	Annual salary * Adjusted budgeted FTE
13	Residential Counselor HUGO	1.00	\$	49,930	Daily engagement with youth to build life skills and make progress toward goals. 24 hour site coverage	Annual salary * Adjusted budgeted FTE
14	Residential Counselor HUGO	1.00	\$	47,840	Daily engagement with youth to build life skills and make progress toward goals. 24 hour site coverage	Annual salary * Adjusted budgeted FTE
15	Residential Counselor HUGO	1.00	\$	47,840	Daily engagement with youth to build life skills and make progress toward goals. 24 hour site coverage	Annual salary * Adjusted budgeted FTE
16	Residential Counselor HYDE	1.00	\$	47,840	Daily engagement with youth to build life skills and make progress toward goals. 24 hour site coverage	Annual salary * Adjusted budgeted FTE
17	Residential Counselor HYDE	1.00	\$	49,920	Daily engagement with youth to build life skills and make progress toward goals. 24 hour site coverage	Annual salary * Adjusted budgeted FTE
18	Residential Counselor HYDE	1.00	\$	49,920	Daily engagement with youth to build life skills and make progress toward goals. 24 hour site coverage	Annual salary * Adjusted budgeted FTE
19	Residential Counselor HYDE	1.00	\$	47,840	Daily engagement with youth to build life skills and make progress toward goals. 24 hour site coverage	Annual salary * Adjusted budgeted FTE
20	Residential Counselor HYDE	1.00	\$	47,840	Daily engagement with youth to build life skills and make progress toward goals. 24 hour site coverage	Annual salary * Adjusted budgeted FTE
21	Relief Counselor HYDE and HUGO	1.00	\$	47,840	On call counselor that provides back up for Residential Counselor in the event of call outs, vacation coverage, trainings or off site meetings for regular scheduled staff	Annual salary * Adjusted budgeted FTE
22	Behavioral Health Clinician	0.10	\$	8,245	Provide brief therapy, crisis intervention, and clinical care coordination.	Annual salary * Adjusted budgeted FTE
23	ONE System Administrator	0.03	\$	2,391	Ensure compliance with HSH-mandated ONE System requirements specific to ACAC 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
24	Grant Accountant	0.03	\$	2,646	Ensure compliance with HSH-mandated invoicing procedures specific to ACAC 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 role funds 3% of their time.	Annual salary * Adjusted budgeted FTE
25	Contract Analyst	0.03	\$	2,236	Ensure compliance with HSH-mandated contract terms specific to ACAC 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	TOTAL		\$	690,475		
49	Employee Fringe Benefits	25%	\$	172,619	Includes FICA, SSUI, Workers Compensation and Medical calculated at 25% of total salaries.	
50	TOTAL SALARIES & BENEFITS		\$	863,094		
51						
52	OPERATING EXPENSES		Budgeted Expense	Justification	Calculation	
54	Utilities (Electricity, Water, Gas, Scavenger)	\$	25,000	Utilities include water, trash, recycle, electricity, and heat.	\$2,084 * 12 months	
55	Office Supplies, Postage	\$	2,000	General office supply, ink, paper, client folders, file desk supplies, etc.	\$167 * 12 months	
56	Building Maintenance Supplies and Repair	\$	30,000	General maintenance and repair may include elevator repair/maintenance, pest control, fire safety, repair of broken items/keys, client room repair after move-outs, etc.	\$2,500 * 12 months	
58	Insurance	\$	8,010	General liability, vehicles, and Cyber security coverage.	\$668 * 12 months	
59	Staff Training	\$	500	Budget for staff training for both local trainings and conference cost. \$500 is allocated to this funding source.	\$500 annual	
60	Staff Travel - (Local & Out-of-Town)	\$	500	Local travel for staff to get to meetings, trainings and escort clients for medical appointments, if needed.	\$500 / 12 months = \$42 monthly	
61	Rental of Equipment	\$	5,000	Cost of lease for copier/printer at program sites and water tower rental.	\$5,000 / 12 = \$417 monthly	
62	Telecommunication - Internet & Phone	\$	10,000	Internet and phone services for Hugo and Hyde.	\$834 * 12 months	
63	Software Subscription	\$	6,000	Various software subscriptions and licensing fees for client management information.	\$500 * 12 months	
64	Gift Cards - Food	\$	12,000	Gift cards for food are distributed on a monthly basis to supplement food costs for program participants. The standard monthly amount is \$50 (up to \$75) per client per month (for 20 clients). Gift cards are not to exceed \$1,800 per client per FY.	\$50-\$75 gift cards * 20 clients * 12 months	
65	Food	\$	4,000	Hot food items intended to meet immediate food needs for clients.	\$333.33 * 12 months	
66	Household & Program Supplies	\$	19,000	Supplies will support the purchase of essential items needed for daily program operations and client services. These supplies may include cleaning products, hygiene items, bedding, activity materials, and other consumable goods necessary to maintain a safe, functional, and supportive environment for participants. Also includes food for parity that will support the purchase of basic food items and essential grocery items such as canned food, milk, eggs, fresh cereal, etc.	\$1,583 * 12 months	
67	Client Activity	\$	1,000	Client outings, community meetings, field trips budgeted at \$250 per quarter.	\$1,000/4 quarters = \$250	
68	Client Travel	\$	500	Client travel for bus tokens, Clipper Cards, or Uber to medical appointments as needed for 20 clients.	\$500 / 20 clients	
69	Gift Cards - Client Incentives	\$	435	Client incentive, gift cards in the amount of \$16-\$25 given by case managers for meeting goals. Gift Cards are not to exceed \$1,800 per client per FY.	\$435/12 months est \$36 monthly	
101	TOTAL OPERATING EXPENSES		\$	123,945		
102	Indirect Cost	15.0%	\$	150,261		
104						
105	OTHER EXPENSES (Not Eligible for Indirect Cost %)		Amount	Justification	Calculation	
121	Subcontractors	\$	14,700	Vendor for cleaning services at Hyde and Hugo. \$1,225 towards monthly cleaning for two sites.	\$1,225 * 12 months	
122	ASAC Services	\$	14,700			
133	TOTAL OTHER EXPENSES		\$	14,700		