



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	May 7, 2026
Subject	Grant Agreement Approval: First Place for Youth Transitional Age Youth Transitional Housing Program - Plus

<i>Agreement Information</i>	
F\$P#	1000038209
Provider	First Place for Youth
Program Name	Transitional Age Youth Transitional Housing Program - Plus
Agreement Action	Original Agreement
Agreement Term	July 1, 2026 – June 30,2029

Agreement Amount

Budget	Contingency¹	Total Not to Exceed (NTE)
\$6,976,800	\$1,395,360	\$8,372,160

<i>Funding Information</i>	
Funding Sources	100% State - Transitional Housing Placement (THP-Plus)

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to enter into a new grant agreement with First Place for Youth (FPFY) for the provision of Transitional Age Youth (TAY) Transitional Housing Program - Plus (THP-Plus) for the period of July 1, 2026 to June 30, 2029. While THP-Plus is a continuing program, this agreement is the result of a new award through a competitive procurement process.

Background

First Place for Youth will continue operating *My First Place* as a Transitional Housing Program–Plus (THP-Plus) serving emancipated foster youth between the ages of 18 and 24. The program will utilize a scattered-site housing model, placing participants in apartments located throughout San Francisco County and Alameda County. Participants will be housed either individually or with a roommate and may remain in the program for up to 36 months or until reaching the age of 25, whichever occurs first.

Referrals will be made through the Human Services Agency’s (HSA) Family and Children’s Services, Juvenile Probation, and Coordinated Entry Youth Access Points, in partnership with HSH’s Shelter Guest

¹ A 20% contingency applied to the budgeted amount.

Placement Team. This coordinated referral process is intended to promote equitable and timely access to available units. HSH works in close collaboration with HSA's Family and Children's Services to co-manage the program services.

The program is designed to provide comprehensive, wraparound support services. Each participant will be assigned a multidisciplinary team, including a Case Manager/Youth Advocate, an Education and Employment Specialist, a Housing Specialist, and clinical oversight from a Clinical Program Manager. This service model is intended to connect participants to individualized supports while building the independent living skills necessary to achieve housing stability and successfully transition to permanent housing upon program exit.

Services to be Provided

The purpose of the grant is to provide transitional housing and supportive services to TAY participants. The program will provide a comprehensive range of supportive services, including outreach, intake and program orientation, ongoing case management, individualized housing support planning, benefits and advocacy assistance, housing navigation, and exit and aftercare planning. Participants will also have access to services that support personal, professional, and community development. The goals of these services are to stabilize participants' living situations, improve their mental and physical health, and increase their independence in order to support them in transitioning to permanent housing.

Grantee will maintain 46 Transitional Housing slots with a budgeted staff of 8.18 full time equivalent (FTE). Of the total 46 slots, 16 will be designated for TAY with higher needs and parenting youth. THP-Plus will offer specialized programming tailored to meet the needs of these populations.

Selection

Grantee was selected through Request for Proposals (RFP) 154 Transitional Housing Programs for Transitional Age Youth, which is valid until July 1, 2036.

Agreement Materials

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



Appendix A, Services to be Provided
by
First Place for Youth
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.

Grantee shall also provide services for TAY who are parenting and TAY with high needs, as defined in the program criteria below established by the Department of Homelessness and Supportive Housing (HSH).

TAY with high needs are defined as TAY who meet at least three 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
- HIV Positive or at risk for HIV.

Parenting TAY are defined as TAY who are pregnant or parenting.

III. Referral and Prioritization

Referrals to THP-Plus will be provided through 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 Online Navigation and Entry (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. 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.
20. Support for TAY with High Needs: 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.
21. Support for Parenting TAY:
- a. Referrals and Coordination of Services: Grantee shall provide referrals including but not limited to counseling services, prenatal care, family planning, post-partum mental health, lactation space, feeding support and infant care, community connections and support, wellness groups and classes.
 - b. Wellness Services: Grantee shall offer health education, prenatal care, and community connections. Offer parent-child attachment and education to parenting TAY families either in-house or via referral.
 - c. Behavioral Health Services: Grantee shall employ licensed or license-eligible therapists or connect participants with an external therapist to provide mental health services.
 - d. Participant Needs and Essentials: Grantee shall provide or support participants to obtain clothing (maternity wear, baby clothes, etc.), transportation support, diapers, wipes, and rash cream, toiletry packages for parenting TAY and child, feeding supplies, and one-time baby needs such as bassinets, strollers, and/or baby carriers.

V. Location and Time of Services

Grantee shall provide Services in participant units, place of work or school, or other locations to meet participant needs Monday through Friday from 9:00am to 5:30pm.

Grantee shall also provide services at the First Place for Youth administrative and Program Center location at 426 17th Street, Suite 100, Oakland, CA 94612.

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.
 7. Grantee shall 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. Grantee shall 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. Data entered in the ONE system shall meet or exceed the ONE System CDQI Process standards.
 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. 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 level of satisfaction with services. 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 a 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, measure 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.
- K. 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.
- L. 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 tenants will participate in annual trainings on harm reduction, overdose recognition and response.

- M. 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.
- N. 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>.
- O. 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
- P. 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 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.
- Q. 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.
- R. Reasonable Accommodation Policy: 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.

VII. Service Objectives

Grantee shall achieve the following service objectives:

- A. Grantee shall maintain an average monthly occupancy rate 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 U.S. Department of Housing and Urban Development (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 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 seven 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 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 HUD 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 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
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	6/30/2029	3									
6	Amended Term	7/1/2026	6/30/2029	3									
7	Provider Name	First Place for Youth											
8	Program	THP+ Scattered Sites											
9	F\$P Contract ID#	1000038209											
12	NUMBER SERVED				Year 1	Year 2	Year 3						
13	Service Component				7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029						
14	Parenting TAY (Rate \$4,800 per Month)				7	7	7						
15	High Needs TAY (Rate \$4,800 per Month)				9	9	9						
16	Standard (Rate \$3,900 per Month)				30	30	30						

	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	6/30/2029	3
6	Amended Term	7/1/2026	6/30/2029	3
7	Provider Name	First Place for Youth		
8	Program	THP+ Scattered Sites		
9	F\$P Contract ID#	1000038209		
11	APPROVED SUBCONTRACTORS			
12	None			
13				

	A	B	C	D	G	J	M	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	6/30/2029	3				
6	Amended Term	7/1/2026	6/30/2029	3				
7	Provider Name	First Place for Youth						
8	Program	THP+ Scattered Sites						
9	F\$P Contract ID#	1000038209						
10	Contract Action (Select)	New Agreement						
11	Effective Date	7/1/2026						
12	Budget Name	THP+ Scattered Sites						
13	Funding:	Current	New					
14	Term Budget	\$ -	\$ 6,976,800	20%				
16	Contingency	\$ -	\$ 1,395,360					
17	Not-To-Exceed (NTE)	\$ -	\$ 8,372,160					
19					Year 1	Year 2	Year 3	All Years
20					7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2026 - 6/30/2029
21					12 Months	12 Months	12 Months	
22					New	New	New	New
23	EXPENDITURES							
24	Salaries & Benefits				\$ 826,436	\$ 826,436	\$ 826,436	\$ 2,479,308
25	Operating Expenses				\$ 323,778	\$ 323,778	\$ 323,778	\$ 971,334
26	Subtotal				\$ 1,150,214	\$ 1,150,214	\$ 1,150,214	\$ 3,450,642
27	Indirect Percentage				15.00%	15.00%	15.00%	
28	Indirect Cost				\$ 172,532	\$ 172,532	\$ 172,532	\$ 517,596
29	Other Expenses (Not Eligible for Indirect %)				\$ 1,002,854	\$ 1,002,854	\$ 1,002,854	\$ 3,008,562
32	TOTAL EXPENDITURES				\$ 2,325,600	\$ 2,325,600	\$ 2,325,600	\$ 6,976,800
33								
34	HSH REVENUES* (Select)							
35	State - Transitional Housing Placement (THP-Plus)				\$ 2,325,600	\$ 2,325,600	\$ 2,325,600	\$ 6,976,800
62								
63	TOTAL HSH + OTHER REVENUES				\$ 2,325,600	\$ 2,325,600	\$ 2,325,600	\$ 6,976,800
64	Rev-Exp (Budget Match Check)				\$ -	\$ -	\$ -	\$ -
67								
68	Approved by:	Suzanne Zhou						
69	Title:	Director of Finance						
71	Email:	szhou@firstplaceforyouth.org						
72								

* 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.

	A	B	C	D	E	F	I	P	W	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING									
2	APPENDIX B, BUDGET									
3	SALARY & BENEFITS DETAIL									
4	Document Date	7/1/2026								
5	Provider Name	First Place for Youth								
6	Program	THP+ Scattered Sites								
7	FSP Contract ID#	1000038209								
8	Budget Name	THP+ Scattered Sites								
11		Year 1				Year 2	Year 3	All Years		
12		Agency Totals		For HSH Funded Program		7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2026 - 6/30/2029	
13						12 Months	12 Months	12 Months	New	
14						New	New	New	New	
15	POSITION TITLE	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	
16	Youth Advocate - Parenting /High Needs TAY	\$ 71,365	1.07	100%	1.07	\$ 76,123	\$ 76,123	\$ 76,123	\$ 228,369	
17	Youth Advocate - Standard	\$ 68,400	1.00	100%	1.00	\$ 68,400	\$ 68,400	\$ 68,400	\$ 205,200	
18	Youth Advocate - Standard	\$ 68,400	1.00	100%	1.00	\$ 68,400	\$ 68,400	\$ 68,400	\$ 205,200	
19	Education & Employment Specialist - Parenting/High Needs TAY	\$ 79,500	1.00	53%	0.53	\$ 42,400	\$ 42,400	\$ 42,400	\$ 127,200	
20	Education & Employment Specialist - Standard	\$ 75,686	1.00	100%	1.00	\$ 75,686	\$ 75,686	\$ 75,686	\$ 227,058	
21	Education & Employment Manager	\$ 103,000	1.00	30%	0.30	\$ 30,900	\$ 30,900	\$ 30,900	\$ 92,700	
22	Housing Specialist	\$ 72,500	1.05	100%	1.05	\$ 76,125	\$ 76,125	\$ 76,125	\$ 228,375	
23	Regional Housing Manager	\$ 94,667	1.00	25%	0.25	\$ 23,667	\$ 23,667	\$ 23,667	\$ 71,001	
24	Intake Specialist	\$ 85,000	1.00	55%	0.55	\$ 46,750	\$ 46,750	\$ 46,750	\$ 140,250	
25	Youth Development Specialist	\$ 66,850	1.00	30%	0.30	\$ 20,055	\$ 20,055	\$ 20,055	\$ 60,165	
26	Clinical Program Manager	\$ 110,000	1.00	55%	0.55	\$ 60,500	\$ 60,500	\$ 60,500	\$ 181,500	
27	Director of Employment & Education	\$ 112,018	1.00	10%	0.10	\$ 11,202	\$ 11,202	\$ 11,202	\$ 33,606	
28	Regional Director of Programs	\$ 122,000	1.00	25%	0.25	\$ 30,500	\$ 30,500	\$ 30,500	\$ 91,500	
29	Director of Housing	\$ 120,000	1.00	10%	0.10	\$ 12,000	\$ 12,000	\$ 12,000	\$ 36,000	
30	VP of Programs	\$ 180,000	1.00	10%	0.10	\$ 18,000	\$ 18,000	\$ 18,000	\$ 54,000	
31	Chief Impact and Program Officer	\$ 237,300	1.00	3%	0.03	\$ 7,119	\$ 7,119	\$ 7,119	\$ 21,357	
59	TOTAL SALARIES:					\$ 667,827	\$ 667,827	\$ 667,827	\$ 2,003,481	
60	TOTAL FTE :					8.18				
61	FRINGE BENEFIT RATE:					23.75%	23.75%	23.75%		
62	EMPLOYEE FRINGE BENEFITS:					\$ 158,609	\$ 158,609	\$ 158,609	\$ 475,827	
63	TOTAL SALARIES & BENEFITS:					\$ 826,436	\$ 826,436	\$ 826,436	\$ 2,479,308	

	A	B	E	H	K	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	OPERATING DETAIL					
4	Document Date	7/1/2026				
5	Provider Name	First Place for Youth				
6	Program	THP+ Scattered Sites				
7	F\$P Contract ID#	1000038209				
8	Budget Name	THP+ Scattered Sites				
10			Year 1	Year 2	Year 3	All Years
11			7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2026 - 6/30/2029
12			12 Months	12 Months	12 Months	
13			New	New	New	New
14	OPERATING EXPENSES		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
15	Rental of Property		\$ 92,452	\$ 92,452	\$ 92,452	\$ 277,356
16	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 10,835	\$ 10,835	\$ 10,835	\$ 32,505
17	Office Supplies, Postage		\$ 2,200	\$ 2,200	\$ 2,200	\$ 6,600
18	Building Maintenance Supplies and Repair		\$ 7,564	\$ 7,564	\$ 7,564	\$ 22,692
19	Printing and Reproduction		\$ 545	\$ 545	\$ 545	\$ 1,635
20	Insurance		\$ 11,707	\$ 11,707	\$ 11,707	\$ 35,121
21	Staff Training		\$ 8,770	\$ 8,770	\$ 8,770	\$ 26,310
22	Staff Travel - (Local & Out-of-Town)		\$ 13,100	\$ 13,100	\$ 13,100	\$ 39,300
24	Grocery Vouchers (basic needs)		\$ 59,400	\$ 59,400	\$ 59,400	\$ 178,200
25	Computer related hardware, software		\$ 17,220	\$ 17,220	\$ 17,220	\$ 51,660
26	Youth Support - Move in/out, general repairs, relocations		\$ 29,062	\$ 29,062	\$ 29,062	\$ 87,186
27	Youth Support - utilities, water, garbage, insurance		\$ 21,500	\$ 21,500	\$ 21,500	\$ 64,500
28	Youth Support - transition support, transportation, employment related, mental		\$ 31,173	\$ 31,173	\$ 31,173	\$ 93,519
29	Community building events, Youth Advisory Board, youth meals		\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
50	Consultants:					
51	Program Related Services Consultant - Vendor TBD		\$ 3,250	\$ 3,250	\$ 3,250	\$ 9,750
62	TOTAL OPERATING EXPENSES		\$ 323,778	\$ 323,778	\$ 323,778	\$ 971,334
64	OTHER EXPENSES (Not Eligible for Indirect Cost %)					
65	Rent payments for youth		\$ 883,752	\$ 883,752	\$ 883,752	\$ 2,651,256
66	Furnitures/Furnishings/Youth move-in stipend		\$ 110,102	\$ 110,102	\$ 110,102	\$ 330,306
67	Gift Cards - Youth Incentive payments		\$ 9,000	\$ 9,000	\$ 9,000	\$ 27,000
80	Subcontractors:					
91	TOTAL OTHER EXPENSES		\$ 1,002,854	\$ 1,002,854	\$ 1,002,854	\$ 3,008,562

	A	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				HOC Package 21 of 23
2	APPENDIX B, BUDGET				
3	BUDGET NARRATIVE				
		Fiscal Year			
4	THP+ Scattered Sites	FY26-27			
		<u>Adjusted</u>	<u>Budgeted</u>	<u>Budgeted</u>	
5	Salaries & Benefits	<u>FTE</u>	<u>Salary</u>	<u>Justification</u>	<u>Calculation</u>
6	Youth Advocate - Parenting /High Needs TAY	1.07	\$ 76,123	Provide ongoing case management services to youth including independent living skills training, housing support and retention, crisis intervention, etc.	Annualized Salary x Adjusted FTE, A total of 1.07 FTE for these parenting and
7	Youth Advocate - Standard	1.00	\$ 68,400	Provide ongoing case management services to youth including independent living skills training, housing support and retention, crisis intervention, etc.	Annualized Salary x Adjusted FTE, A total of 2 FTE for these standard beds.
8	Youth Advocate - Standard	1.00	\$ 68,400	Provide ongoing case management services to youth including independent living skills training, housing support and retention, crisis intervention, etc.	Annualized Salary x Adjusted FTE, A total of 2 FTE for these standard beds.
9	Education & Employment Specialist - Parenting/High Needs TAY	0.53	\$ 42,400	Provide targeted employment and education support to foster care youth in our supported housing program. This position support youth skills and resources to secure employment and retain employment along with a solid understanding of the traditional school, post-secondary, and alternative education systems.	Annualized Salary x Adjusted FTE, A total of 53% FTE for these parenting and HN beds.
10	Education & Employment Specialist - Standard	1.00	\$ 75,686	Provide targeted employment and education support to foster care youth in our supported housing program. This position support youth skills and resources to secure employment and retain employment along with a solid understanding of the traditional school, post-secondary, and alternative education systems.	Annualized Salary x Adjusted FTE, A total of 1 FTE for these standard beds.
11	Education & Employment Manager	0.30	\$ 30,900	Supports youth to explore pathways of interest, assure readiness for career level classes, and build higher level skills for career and life. The manager will monitor outcomes, train and support in best practice implementation, outreach, vet and maintain external opportunities and partnerships promoting youth outcomes.	Annualized Salary x Adjusted FTE
12	Housing Specialist	1.05	\$ 76,125	Ensures the housing needs of youth residing in scattered-site apartments are met, including locating and securing apartments, verifying rental unit suitability, and communicating with landlords.	Annualized Salary x Adjusted FTE
13	Regional Housing Manager	0.25	\$ 23,667	Oversees the housing/property management function and supervises the Housing Specialists.	Annualized Salary x Adjusted FTE
14	Intake Specialist	0.55	\$ 46,750	Manages the intake and assessment process for youth entering the program.	Annualized Salary x Adjusted FTE
15	Youth Development Specialist	0.30	\$ 20,055	Assists Clinical Program Manager, Education and Employment Specialists, and Youth Advocates with program tasks. Interacts directly with youth and assists with office functions for the program.	Annualized Salary x Adjusted FTE
16	Clinical Program Manager	0.55	\$ 60,500	Provides direction and supervision to the Youth Advocates. Oversees daily program functions.	Annualized Salary x Adjusted FTE
17	Director of Employment & Education	0.10	\$ 11,202	Monitors outcomes and develop and maintain high level community partnerships that support education, employment, career and strategy outcomes. Oversee innovative programming development and implementation, and supervises the Education and Employment Manager. Direct Duties and Responsibilities •Responsible for all aspects of the Education and Employment Program's EE specialists' service delivery and program development and enhancements. • Ensures that pre apprenticeship employment partnerships for the benefit of SF youth are developed and maintained. • Provides face-to-face coaching and supports to the employment and education team. • Provides trainings to the EE team. •Ensures that the EE Team is providing the required face-to-face and dosage requirements and for all youth on their caseload. • Ensures EE's are providing the necessary barriers to work interventions. • Critical community partnership management across workforce, educational institutes, careers and business partners. • Program fidelity monitoring and coaching. • Utilizes labor market occupation data to identify critical community partners. •Vets, establishing and maintaining relationship with educators, trainers, and employers creating opportunities for youth such as onsite hiring fairs, career fairs, workshops, job shadowing opportunities, internships, work experience.	Annualized Salary x Adjusted FTE
18	Regional Director of Programs	0.25	\$ 30,500	Provides guidance and supervision to the Program Clinical/County Managers and ensures the smooth functioning of the San Francisco programs. Direct Duties and Responsibilities • Responsible for all aspects of program including youth safety, youth program compliance, service delivery, program enhancements. • Provides clinical and programmatic supervision and leadership to the San Francisco MFP Clinical Program Managers. • Provides direct supervision as needed to direct line staff. •Ensures staff have completed and maintained all required trainings and certifications. •Provides case management supervision for crisis management. • Provides direct supervision of the Intake Specialist.	Annualized Salary x Adjusted FTE
19	Director of Housing	0.10	\$ 12,000	Oversees the Regional Housing Managers and develops the organization's long term strategy to secure appropriate and cost effective housing for youth. Ensures compliance with contracts for all housing related matters. Direct Duties and Responsibilities • Direct daily housing operations including housing inventory tracking, rent rolls, security deposit management, master key systems, lock coordination, inspection schedules, compliance documentation and emergency maintenance response. • Reviews and approves all master leases. • Hire, train, develop and supervise a team of Regional Housing Managers and Housing Specialists. •Oversee team development and coaching while ensuring trauma-informed, youth-centered housing services. • Ensure housing team is maintaining units for habitability and conducting monthly Golden Broom inspections. •Ensure housing team is acquiring appropriate housing in accessible and safe neighborhoods in various regions based on youth preference. •Ensure team adheres to reasonable accommodation requests.	Annualized Salary x Adjusted FTE
20	VP of Programs	0.10	\$ 18,000	Oversees housing and program monitoring. Ensures fidelity and quality assurance. Sets the agency's strategic direction, with regards to education and employment. Monitor relevant shifts in the regional and national landscapes, and develop the systems and relationships that will allow First Place to fully capture opportunities for the My First Place model. Direct Duties and Responsibilities •Reviews direct line staff case notes for adherence to best practice. • Clinical and programmatic consultation for high-risk youth incidents, emergency exits/relocations, and other serious incidents. • Provide direct supervision to Regional Director. • Coordinate and/or train various teams on best practice models. • Workforce Development and Earn and Learn strategic oversight and implementation. • Economic landscape monitoring and mapping. •Program oversight and improvement. •Contract compliance and implementation supports. •Reviews regional labor market data to identify in demand careers and occupations. •Analyzes data to determine target focuses based on occupations with accessible onramps, wage growth occupations, and education requirements. • Summarize focus occupations and career sectors to share with youth and teams. •Research top employers and educators based on focus sectors. • Collaborate with Director to build and vet relationships, formalizing partnerships through MOU's when needed.	Annualized Salary x Adjusted FTE
21	Chief Impact and Program Officer	0.03	\$ 7,119	Provides executive level organizational oversight. Maintains external relations with funders, donors, and public government officials. Direct Duties and Responsibilities • Provides clinical consultation and support for crises and unplanned exits. • Ensures critical incidents are recorded and are reported timely. •Reviews and approves all recommendations for youth exits to ensure a systematic and unbiased process for unplanned exits. • Ensures all preventions, interventions and barrier removal were exhausted before moving to exit. • Identifies root causes for challenging youth cases and implements improvement processes with program teams. • Provides consultation to specific youth intake assessments for determination of ability to live independently.	Annualized Salary x Adjusted FTE
48	TOTAL	8.18	\$ 667,827		
49	Employee Fringe Benefits	23.75%	\$ 158,609	Includes FICA, SSUI, Workers Compensation and Medical calculated at 23.75% of total salaries.	
50	TOTAL SALARIES & BENEFITS		\$ 826,436		

	A	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				HOC Package 22 of 23
2	APPENDIX B, BUDGET				
3	BUDGET NARRATIVE		Fiscal Year		
4	THP+ Scattered Sites	FY26-27			
5	Salaries & Benefits	<u>Adjusted Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Justification</u>	<u>Calculation</u>
52	OPERATING EXPENSES		<u>Budgeted</u> <u>Expense</u>	<u>Justification</u>	<u>Calculation</u>
53	Rental of Property		\$ 92,452	Rent for First Place's Oakland HQ office. Expense is allocated based on number of employees worked in the THP Plus program.	Calculation is based on # of FTE proportional to total employees in
54	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 10,835	Pro-rated portion of utility expenses for the Oakland office	Calculation is based on # of FTE proportional to total employees in
55	Office Supplies, Postage		\$ 2,200	Pro-rated portion of office supplies, printer and copier supplies, copier paper, FedEx expenses, postage meter, and stamps	Calculation is based on # of FTE proportional to total employees in
56	Building Maintenance Supplies and Repair		\$ 7,564	Pro-rated portion of office maintenance expenses, janitorial services, security, data storage, and offsite program storage.	Calculation is based on # of FTE proportional to total employees in
57	Printing and Reproduction		\$ 545	Printing for program materials	Estimated direct program material based on # of youths serve.
58	Insurance		\$ 11,707	Pro-rated portion of general liability, cyber, and D&O insurance	Calculation is based on weighted proportional of # of youth serve in THP Plus program to total youth serve by the organization, and # of FTE in this program to total FTE employees in the
59	Staff Training		\$ 8,770	Pro-rated portion of HR and Practice Development training expenses	Calculation is based on # of FTE proportional to total employees serve similar programs in the counties.
60	Staff Travel - (Local & Out-of-Town)		\$ 13,100	Travel for employees to meet with youth or take them to appointments. Also includes travel for county meetings, conferences and trainings.	Calculation is based on # of FTE proportional to total employees serve similar programs in the counties.
62	Grocery Vouchers (basic needs)		\$ 59,400	Monthly grocery voucher provided to youth for basic needs (groceries and other essentials).	Typically parent rate at \$150/mth, and HN/standard at \$100/mth
63	Computer related hardware, software		\$ 17,220	Pro-rated portion of IT software and maintenance agreements for systems across the organization such as the organization's CRM, Apricot	Calculation is based on # of FTE proportional to total employees in the
64	Youth Support - Move in/out, general repairs, relocations		\$ 29,062	Move in soft goods to help with everyday essentials, cost of moving youth out of unit including cleaning, hauling, and preparing the unit for new occupancy. Also includes the cost of relocating a youth either temporarily or permanently when in program.	Calculation is based on # of youth serve in this program proportional to total youth in similar programs in the
65	Youth Support - utilities, water, garbage, insurance		\$ 21,500	Assistance for youth to pay the utility bills for their unit.	Calculation is based on # of youth serve in this program proportional to total youth in similar programs in the
66	Youth Support - transition support, transportation, employment related, mental health		\$ 31,173	Cost of education supplies (e.g. binders, paper, learning materials), cost associated with job searches and applications including the purchase of work appropriate clothing. Also used to provide recognition when youth reach milestones, such as program graduation and online mental health services.	Calculation is based on # of youth serve in this program proportional to total youth in similar programs in the
67	Community building events, Youth Advisory Board, youth meals		\$ 15,000	Cost of events to enhance connections and build community among youth participants. Also includes meals with youth during meetings with their Youth Advocate or Education and Employment Specialist.	Calculation is based on # of youth serve in this program proportional to total youth in similar programs in the
88	<u>Consultants:</u>				
89	Program Related Services Consultant - Vendor TB		\$ 3,250	Pro-ration of agency consultant(s) to be charged for non-training consultive work, such as advisory services on programming, service delivery, and operations.	Calculation is based on # of youth serve in this program proportional to total youth in similar programs in the
101	TOTAL OPERATING EXPENSES		\$ 323,778		
102	Indirect Cost	15.0%	\$ 172,532		
103					
104					

	A	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				HOC Package 23 of 23
2	APPENDIX B, BUDGET				
3	BUDGET NARRATIVE		Fiscal Year		
4	THP+ Scattered Sites	FY26-27			
5	<u>Salaries & Benefits</u>	<u>Adjusted Budgeted</u>	<u>Budgeted</u>	<u>Justification</u>	<u>Calculation</u>
	<u>OTHER EXPENSES (Not Eligible for</u>	<u>FTE</u>	<u>Salary</u>		
105	<u>Indirect Cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>	
	Rent payments for youth	\$ 883,752	Monthly rent payments for youth in program. Single youth usually share a 2-bedroom apartment. Parenting youth are usually housed in a 1-bedroom or studio apartment. Includes cost of vacant units while youth transfer in/out of the program.	Standard - 30 beds at \$1,361 for 12 mths; Parenting - 7 beds at \$2,051 for 12 mths; and High Need - 9 beds at \$2,051 for 12 mths.	
106	Furnitures/Furnishings/Youth move-in stipend	\$ 110,102	Each youth receives a basic furniture package to support their transition into independent living. Most of the youth we serve do not have access to furniture or essential household items and are unable to purchase these items on their own. For their bedroom, each youth is provided with a twin bed and frame, one dresser, one nightstand, and one table lamp to ensure they have a functional personal space. Youth are allowed to take their bedroom furniture with them upon exiting. When a new youth moves in, the bedroom furniture is replaced. In addition, each unit is equipped with common area furniture, including a couch, coffee table and/or end table, a floor lamp, and a kitchen dining table with two chairs. These items are intended to create a livable environment. When a youth moves out and a new youth moves in, the common area furniture remains in the unit and is not replaced or exchanged, unless it is damaged. In addition to the furniture package, each youth receives move-in support through a \$150 Walmart gift card to purchase essential household supplies. These funds are intended to help them obtain basic items needed to maintain their new home, such as bedding, towels and cleaning products. The Youth Advocate reviews the program's basic household items checklist with the youth to ensure they understand what is needed. In many cases, the Youth Advocate accompanies the youth to the store to provide guidance and budgeting support on selecting appropriate and cost-effective items. However, some youth prefer to complete their shopping independently, and they are encouraged and supported in doing so. This flexibility promotes autonomy while still ensuring they have access to the resources necessary for a successful transition into housing.	Standard - 30 beds at \$2,201; Parenting - 7 beds at \$3,092; and High Need - 9 beds at \$3,092.	
107	Gift Cards - Youth Incentive payments	\$ 9,000	Skills building incentives up to \$200 incentive for participating in skills building activities such as Job Readiness Competencies Met, PSE Readiness Competencies Met, Leadership Development Participation, Completion of High School Diploma/GED, Completion of Industry Recognition Certificate, Lower-level Vocational Certificate, and Completion of 30 College Credits.	Incentive amount depends by activity/milestone matrix	
108					
133	TOTAL OTHER EXPENSES	\$ 1,002,854			