



Mike Levine, Executive Director

Daniel Lurie, Mayor

To	Homelessness Oversight Commission
Through	Mike Levine, Executive Director
From	Marion Sanders, Chief Deputy Director Dylan Schneider, Interim Deputy Director of Administration and Finance Edilyn Velasquez, Director, Contracts
Date	August 6, 2026
Subject	Grant Agreement Approval: The Unity Care Group Transitional Age Youth Rapid Re-housing

<i>Agreement Information</i>	
FSP#	1000038457
Provider	The Unity Care Group
Program Name	Transitional Age Youth Rapid Re-housing
Agreement Action	Original Agreement
Agreement Term	September 1, 2026 to June 30, 2030

Agreement Amount

New	Contingency	Total Not to Exceed (NTE)
\$4,835,333	\$967,067	\$5,802,400

<i>Funding Information</i>	
Funding Sources¹	100% Our City, Our Home (Prop C)

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to enter into a new grant agreement with The Unity Care Group for the provision of Transitional Age Youth (TAY) Rapid Re-housing (RRH) for the period of September 1, 2026 to June 30, 2029. This new agreement is for new services.

Background

This agreement aligns with HSH's Home by the Bay Strategic Plan by expanding housing opportunities for TAY experiencing homelessness. RRH is a core component of San Francisco's homelessness response system, providing time-limited rental assistance and supportive services that help participants quickly secure and maintain permanent housing in the private rental market. New Prop C funding was allocated in the FY 2025-27 budget process for 100 new RRH slots for TAY, including the 48 slots funded in this agreement. This investment expands TAY-specific housing resources and supports HSH's efforts to improve housing outcomes for young adults experiencing homelessness.

¹ The funding sources listed reflect current and future years.

Unity Care Group currently operates HSH-funded housing programs serving TAY, including the Flexible Housing Subsidy Pool and Housing Ladder programs. Through this agreement, HSH will establish its first partnership with Unity Care Group to operate a TAY RRH program. The program combines housing assistance, supportive services, and connections to workforce development and economic mobility opportunities to help participants achieve housing stability and long-term self-sufficiency.

Services to be Provided

The purpose of the grant is to provide rapid re-housing services to TAY experiencing homelessness, ages 18 to 24, and will also serve those ages 25 to 29 who have been part of the homelessness response system (HRS) as TAY. These services will include housing-focused case management, housing location, housing coordination, subsidy administration, landlord liaison, and workforce development services. The program will also partner with the Office of Economic and Workforce Development (OEWD) and the Economic Justice Center (EJC) SF to connect participants to employment, financial capability, and other economic mobility opportunities that support long-term housing stability and self-sufficiency.

Participants may receive assistance for up to 24 months, with the possibility of extensions. The program is designed to help TAY secure housing in the private rental market and achieve long-term housing stability and self-sufficiency.

Unity Care Group will provide services to 48 participants with a budgeted staffing level of 5.6 full-time equivalent (FTE). This program is structured as a one-time funded subsidy model; households enrolled and housed through the program will continue to receive assistance until program exit, and subsidy slots will not be refilled as participants leave the program. This one-time funding and time-limited program is not included in HSH's Multi-Year Procurement Plan.

Selection

Grantee was selected pursuant to San Francisco Administrative Code Section 21B, which authorizes the Department to enter into, or amend, contracts without adhering to the Administrative Code provisions regarding competitive bidding related to Projects Addressing Homelessness.

Agreement Materials

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



Appendix A: Services to be Provided
By
The Unity Care Group
Transitional Age Youth Rapid Re-housing

I. Purpose of Grant

The purpose of the grant is to provide short-to-medium term Rapid Re-housing (RRH) to the served population. The goals of these services are to reduce the length of time participants spend experiencing homelessness and support the served population in retaining their housing and exiting to rent stability.

II. Served Population

Grantee shall serve transitional age youth (TAY) participants experiencing homelessness ages 18 to 24, and will also serve those ages 25 to 29 who have been part of the Homelessness Response System (HRS) as TAY.

III. Referral and Prioritization

All new participants will be referred by the San Francisco Department of Homelessness and Supportive Housing (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.

IV. Description of Services

Grantee shall provide Support Services to the total number participants as listed in Appendix B, Budget ("Number Served" tab). RRH services are voluntary and shall be available to all participants within the serviced population referred to this program. Support Services shall include, but are not limited to, the following:

A. Housing-Focused Case Management Services: Grantee shall provide necessary services to ensure a seamless transition to permanent housing. Housing-Focused Case Management services shall include assisting participants with securing needed documentation to move into housing, referrals to mainstream resources, and working closely with RRH administrator(s) to ensure that all needed services are in place prior to housing placement. Grantee shall provide wrap-around case management services within a Harm Reduction model to ensure participants' long-term housing retention and improved well-being. These services shall include, but are not limited to, the following:

1. Grantee shall communicate and coordinate with Coordinated Entry and housing partners to remove any barriers to the housing referral process;
2. Grantee shall facilitate onboarding and provide written documentation to inform participants of program components, including program overview, engagement, and services overview, rent contribution explanation, subsidy termination overview, grievance policy, and reasonable accommodation process;
3. Grantee shall work collaboratively with participants to develop an initial Housing Stability Plan, which shall be updated on a quarterly basis, at minimum. The Housing Stability Plan shall outline participant plans to secure and sustain housing, inclusive of specific, actionable steps the participant will take to pursue housing stability. These may include, but are not limited to, the following:
 - a. Search for and secure housing;

- b. Increase income, connect to benefits. and secure employment
 - c. Pursue educational goals, trainings, or certifications;
 - d. Improve credit history and build savings;
 - e. Address physical or behavioral health challenges; and
 - f. Connect to legal resources or other social supports as needed.
4. Grantee shall assess the participant's employment and educational skills and goals at intake and incorporate those into the participant's Housing Stability Plan.
 5. Grantee shall assist with housing coordination services to support a successful transition into housing, including providing transportation and accompanying the participant, as needed, to submit housing applications or to visit available housing units;
 6. Grantee shall support the participant in making a successful transition to housing, including by accompanying the participant during the move-in process, orienting the participant to the neighborhood, and connecting the participant to all necessary external resources and services;
 7. Grantee shall make referrals to mainstream resources such as linkages to resources for physical and behavioral health services, childcare services, legal resources, In Home Support Services (IHSS) or any other services the participant needs to achieve housing stability.
 8. Should the participant's needs exceed the capacity of the Grantee, Grantee shall support the participant with linkages to community resources, money management, Smart Money Coaching, and crisis intervention services within a housing first, trauma-informed, and harm reduction framework;
 9. Grantee shall assess need for public benefits, if needed Grantee will sign participants up for all public benefits for which they qualify;
 10. Grantee shall collaborate with housing location providers, if applicable, and any other organizations serving the participant, with regular check-in meetings, case conference calls, and other communication, as needed.
 11. Grantee shall support the provision of targeted services and/or referrals to another appropriate agency for participants whose behavior indicates substance abuse, mental health, or another issue that is jeopardizing the participant's housing retention and/or health;
 12. Grantee shall begin program exit planning early in the housing process. Grantee shall engage the participant in exit planning early in the housing process to support the participant's successful transition off the rental subsidy as quickly as possible. The exit plan shall depend on the participant's needs and preferences and may include establishing linkages to services in the greater community.
- B. Housing Location Services: Grantee shall provide Housing Location Services to identify and secure housing units. Housing Location Services shall include, but are not limited, to the following:
1. Grantee shall conduct landlord recruitment and establish relationships with landlords, property owners, and property management companies that agree to house qualifying participants;
 2. Grantee shall conduct comprehensive housing searches to identify units that meet participant needs. Units shall be reasonable in size, in close proximity to

transportation and other amenities, consistent with participant preferences to the greatest degree possible, and accessible to participants with disabilities. Units may include, but are not limited to, single units in multi-family buildings, blocks of units in multi-family buildings, shared housing, and other options that help participants achieve residential stability and overall health and well-being;

3. Grantee shall understand current housing laws, restrictions, applicability, and time periods for proactive communication with landlords and participants;
4. Grantee shall build clear expectations for landlords and participants, and respond quickly and appropriately to any questions or concerns;
5. Grantee shall engage with local landlord organizations and housing associations to educate them on housing subsidy opportunities to increase visibility, awareness, and engagement across the larger marketplace;
6. Grantees shall utilize innovative strategies to remove barriers to housing, and negotiate partnerships to increase landlord engagement and participation in rental assistance programs;
7. Grantee shall partner with HSH to identify and act upon opportunities to secure units. This may include presentations, planning, and other activities needed to engage new partners, or otherwise expand the housing inventory supported with RRH resources.
8. Grantee may provide subsidies for units outside of San Francisco if every effort has been made to find housing within San Francisco, or if a tenant requests to move outside the City.

C. Housing Coordination Services: Grantee shall provide Housing Coordination Services to match participants to housing opportunities, eliminate barriers to housing placement, and allow for rapid placement into housing. Housing Coordination Services include, but are not limited to, the following:

1. Grantee shall communicate and coordinate with Coordinated Entry and RRH case management partners to remove any barriers to the housing referral process;
2. Grantee shall negotiate lease terms on behalf of participants being placed into housing, and conduct lease review to ensure compliance with local and state laws and regulations;
3. Grantee shall support participants in securing units (e.g. completing housing applications, scheduling viewing appointments, and understanding lease and supporting documentation);
4. Grantee shall partner with case management providers to collect all necessary documents to support participants to successfully move into housing;
5. Grantee shall work to eliminate barriers to housing (e.g. assisting with clearance of outstanding utility debt, credit repair, and correcting erroneous unlawful detainers);
6. Grantee shall conduct initial and annual unit inspections to ensure compliance with Housing Quality Standards (HQS) and/or comparable habitability standards;
7. Grantee shall utilize fair market rent (FMR) to determine if a unit is reasonable and within funding parameters;

8. Grantee shall provide education on tenancy requirements, including helping participants understand lease requirements, demonstrating how to turn on utilities and access online portals, and providing any other tenancy education as needed;
 9. Grantee shall communicate the following expectations with participants:
 - a. Contribution toward the rent is due on the first month and how to make the payment; and
 - b. How much the participant is responsible for each month; and
 - c. Tenants are expected to take over the full rent as quickly as possible while ensuring tenant stability.
 10. Grantee shall work with property management to complete an assessment and conduct any requisite minor repairs to improve accessibility or other functional enhancements;
 11. Grantee shall support payment of items needed during housing search and move-in (e.g., application fees, security deposit, furniture, and moving costs) in alignment with funding compliance;
 12. Grantee shall support with resolving maintenance requests, lease violations, lockouts, and all other unit-related challenges; and
 13. Grantee shall conduct home visits in a manner and frequency consistent with the Engagement Policy.
 14. Grantee shall recertify the tenant's eligibility to receive subsidy assistance every three months, at minimum, and more frequently if the tenant's income reaches 200 percent of the rent amount. The subsidy assistance may be renewed if the tenant is moving toward successful transition from the subsidy assistance by increasing income or, when that is not a realistic goal, support transitioning to another subsidized housing situation.
- D. Subsidy Administration Services: Grantee shall provide Subsidy Administration Services to fulfill the administrative, financial, and record-keeping functions required to issue and document timely and accurate subsidy payments and other types of financial assistance. Subsidy Administration Services include, but are not limited to, the following:
1. Grantee shall complete timely and accurate payment of flexible funding to eliminate other barriers to housing;
 2. Grantee shall make initial payments associated with participant move-in, including security deposits, first month's rent, and subsequent monthly rental payments;
 3. Grantee shall set the expectation that participant rent is due on the first of the month and is paid directly to the landlord;
 4. Grantee shall complete timely and accurate payment of subsidies to landlords and property management, in accordance with negotiated leases;
 5. Grantee may provide subsidies for units outside of San Francisco if every effort has been made to find housing within San Francisco, or if a participant specifically requests to move outside of San Francisco;
 6. Grantee shall communicate with Housing Coordination staff to ensure the participants' income verification is up to date to ensure accurate subsidy calculation;

7. Grantee shall provide monthly rental subsidies for the minimum length of time necessary for the household to exit to rent stability or transition to an alternative permanent housing situation.
 8. Grantee shall not administer the subsidy beyond the maximum duration established by HSH policy for the specific program.
 9. Grantee shall receive an initial one-year term of rental assistance. At the end of the initial rental assistance period, if the tenant is assessed to need further support, Grantee may extend assistance. Grantee may adjust the rental assistance amount up or down, depending on the needs of the tenant at the time. Grantee may extend rental assistance in three month to six month increments until the tenant can sustain the rent on their own or exit to an alternative permanent housing situation.
- E. Landlord Liaison Services: Grantee shall provide Landlord Liaison Services to support ongoing housing stability, including serving as a liaison between landlords and participants. Landlord Liaison Services include, but are not limited to, the following:
1. Grantee shall maintain quarterly communication, at minimum, with landlords to identify and address concerns on a proactive basis;
 2. Grantee shall regularly collaborate with RRH case management partners to ensure participants can pay rent on time, cultivate healthy relationships with neighbors and landlords, and resolve any tenancy issues. Coordination shall consist of regular, informal communication as well as structured case coordination meetings that occur at least monthly;
 3. Grantee shall immediately respond to lease violations or other complaints, with the goal of finding resolutions that do not jeopardize housing stability. If lease violations cannot be resolved, Grantee shall work closely with landlords and participants to coordinate solutions prior to eviction;
 4. Grantee shall ensure landlords fulfill their legal responsibilities, including conducting repairs, issuing proper notices, supporting participants' rights to Fair Housing, and adhering to lease terms; and
 5. Grantee shall provide a point of contact for all partnering landlords to ensure rapid response to participant challenges and any issues that may arise.
- F. Workforce Development Services:
1. Grantee shall conduct an assessment with each tenant to determine the employment-related capabilities, needs, interests, and potential of tenant. The assessment should be documented within the initial Housing Stability Plan.
 2. Grantee shall integrate ongoing workforce development planning into the Housing Stability Plan based on the assessment which includes a vocational goal and the incremental steps towards achieving it, including linkage to public benefits, barrier remediation and support services as necessary, including and not limited to the County Adult Assistance Program (CAAP) and CalFresh;
 3. Grantee shall collaborate with Smart Money Coaching to ensure financial coaching services are integrated into workforce development programming to support upward economic mobility of tenants.

4. Grantee shall provide job readiness preparation that includes work and education history, resume development, skill building to support tenant to conduct online job search and complete employment applications with support from staff and independently, interviewing skills, and practice interviews;
5. Grantee shall collaborate with the portfolio of workforce development programs in the City of San Francisco, including programs funded by the Office of Economic and Workforce Development (OEWD), Human Services Agency (HSA), Department of Children Youth and their Families (DCYF), as well as other private sector partnerships;
6. Grantee shall provide referrals to vocational training that helps tenants obtain in-demand employment skills that are marketable to employers from local/regional industries;
7. Grantee shall match tenants with employment opportunities and coach them through the job search process; and
8. Provide training and support to employers and tenants to ensure job retention after placement.

V. Location and Time of Services

Grantee shall provide services at The Unity Care Group's office at 410 7th Street, Suite 205, Oakland, CA 94607, Hours of Operation Monday through Friday, 9:00 a.m. to 5:30 p.m. and by appointment. Grantee shall provide services at participants' houses or other field locations, as needed.

VI. Service Requirements

- A. 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 Grant Plan, 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.

- B. 1:50 Housing Coordinator Ratio: Grantee shall maintain a 1:50 ratio of Housing Coordinator to HSH TAY units.
- C. 1:16 Case Manager Ratio: Grantee shall maintain a 1:20 ratio of Case Manager to HSH TAY units.
- D. Income Verification: Grantee shall complete income verification for participants upon program enrollment and, thereafter, shall complete income recertification annually, at minimum, to ensure continued eligibility. During annual income recertification, Grantee shall revisit participant rent calculations and determine an appropriate rental contribution;
- E. 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>.
- F. 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.
- G. 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.
- H. Grievance Procedure:
 - 1. Grantee shall establish and maintain a written Grievance Procedure for participants, that 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 participant 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 household to contact after the household has exhausted Grantee's internal Grievance Procedure.
 - 2. Grantee shall, at program entry, review and provide a copy of this procedure, and any amendments, to each participant and obtain a signed copy of the form from

the participant, which must be maintained in the participant'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.

- I. Reasonable Accommodation Policy: Grantee shall, at program entry, review and provide a copy of a written Reasonable Accommodation policy and process to each participant and obtain a signed copy of the policy and process from the participant, which must be maintained in the participant's file.
- J. Termination Policy: Grantee shall establish due process for program termination and upload supporting documentation into the Online Navigation and Entry (ONE) System (or record in a comparable system for DV providers) at program termination.
- 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 level of satisfaction with services. Feedback methods shall include:
 - 1. A complaint process, including a written complaint policy informing the served population on how to report complaints; and
 - 2. A written annual survey 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.
- L. City Communications and Policies: Grantee shall keep HSH informed of program operations and comply with HSH policies, training requirements, and participate in meetings, including, but not limited to:
 - 1. Regular communication to HSH about the implementation of the program;
 - 2. Attendance at all meetings as required by HSH. This shall include quarterly HSH meetings; and
 - 3. Attendance at trainings (e.g., overdose prevention training), when required by HSH.
- M. Coordination with Other Service Providers: Grantee shall establish written agreements between case management, housing location, and other service providers that are part of the scattered site support team to formalize collaboration and roles and responsibilities.
- N. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, according to the Department policy. Critical incidents shall be reported using the Critical Incident Report form. In addition, critical incidents that involve life endangerment events or major service disruptions must be reported immediately to the HSH program manager.

- O. 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.
- P. Data Standards:
1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process¹, 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 HMIS ONE system shall meet or exceed the ONE System CDQI Process standards: <https://www.sf.gov/information--one-system>. Grantee must also adhere to relevant ONE System Data Entry Expectation Guides by program 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.
- Q. Confidentiality:
1. Grantee shall comply with applicable federal, state, and local laws that govern the confidentiality, privacy, and security of client data shared between Grantee, HSH, and other providers if those laws apply for the purposes described in the Grant Plan, including but not limited to: U.S. Department of Housing and Urban Department (2004) HMIS Data and Technical Standards Final Notice and 24 C.F.R. Part 578, Continuum of Care.
 2. Grantee shall safeguard the confidentiality of all client data by (a) ensuring the security and integrity of all client data; (b) maintaining computers and other information systems and technology infrastructure that it uses to create, receive, maintain, use, or transmit client data in a secure manner; (c) protecting against any anticipated threats or hazards to the security and integrity all client data; (d) protecting against unauthorized disclosure, access, or use of all client data; (e)

¹ HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://www.sf.gov/information--one-system>

- ensuring the proper disposal of client data; and (f) ensuring that all of Grantee's employees, agents, and subcontractors, if any, comply with all of the foregoing.
3. Grantee shall immediately notify HSH upon receipt of any subpoenas, service of process, litigation holds, discovery requests and other legal requests ("Legal Requests") related to client data shared under this Grant Plan or which in any way might reasonably require access to client data, and in no event later than twenty-four (24) hours after Grantee receives the request. Grantee shall not respond to Legal Requests without first notifying City.
 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 client 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. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
- R. 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.
- S. 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 client-centered, low-barrier access to housing and services.
- T. 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.
- U. Record Keeping and Files:
1. 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.
 2. Grantee shall document services in the ONE System as needed to meet external funding and/or billing requirements.
 3. Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress. Hard copy files shall be stored securely within a locked cabinet and within a locked office

VII. Service Objectives

Grantee shall achieve the following service objectives during the term of this grant. All service objectives shall be calculated at a household level rather than per participant. A household may include more than one participant. All service objectives below will be monitored by sampling participant files during annual program monitoring visits:

A. Housing Location Services

1. Grantee shall provide 100 percent of participants with Housing Location Services.

B. Housing Coordination Services

1. Grantee shall offer 100 percent of participants with Housing Coordination services.

C. Subsidy Administration Services

1. Grantee shall issue 100 percent of subsidy payments on or before the first of the month every month for each participant, or at the orientation of lease; and
2. Grantee shall provide 100 percent of participants with Subsidy Administration Services.

D. Housing-Focused Case Management Services

1. Grantee shall offer 100 percent of participants Housing-Focused Case Management Services;
2. Grantee shall offer a Housing Stability Plan to 100 percent of participants receiving Housing-Focused Case Management Services; and
3. Grantee shall offer 100 percent of participants referrals to other Case Management should the participant decline Grantee's Housing-Focused Case Management Services.

E. Workforce Development Services

1. Grantee shall offer 100 percent of participants with Workforce Development Services; and
2. Grantee shall offer a workforce development assessment to 100 percent of participants; and
3. Grantee shall offer 100 percent of participants referrals to workforce development program partnerships specifically designed for RRH participants.

F. Landlord Liaison Services

1. Grantee shall provide 100 percent of participants with Landlord Liaison Services; and
2. Grantee shall respond to 100 percent of requests from participants/landlords submitted within two business days.

VIII. Outcome Objectives

Grantee shall achieve the following outcome objectives during the term of this grant. All outcome objectives shall be calculated at a household level rather than per participant. A

household may include more than one participant. All outcome objectives will be monitored using ONE system data:

- A. Housing Coordination and Housing Location Services:
 - 1. At least 90 percent of participants enrolled in the program will successfully move into housing as verified by their housing move-in date; and
 - 2. The average length of time that participants spend homeless, from program enrollment to housing move-in, shall be less than or equal to 75 days, as calculated by $[\text{Housing Move-in Date}] - [\text{Enrollment Date}] / \text{Count of participants with a [Housing Move-In Date]}$.
- B. Housing-Focused Case Management, Housing Coordination Services, and Landlord Liaison Services:
 - 1. At least 90 percent of participants will maintain their housing for 12 months or exit to a permanent housing destination; and
 - 2. At least 80 percent of households will maintain their housing for 24 months or exit to a permanent housing destination; and
 - 3. At least 75 percent of participants will be referred to community resources.
- C. The following Outcome Objectives shall apply to Housing-Focused Case Management Services and Workforce Development Services.
 - 1. At least 75 percent of tenants shall obtain employment or increase their income by the first annual tenant assessment compared to their status at program enrollment.

IX. Reporting Requirements

- A. Grantee shall input data into systems required by HSH.
- B. On a quarterly basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15th of the month following the end of each quarter:
 - 1. The total number of unduplicated households receiving a subsidy or case management services during that quarter; and
 - 2. The total number of new placements during the quarter not including relocations; and
 - 3. The total number of program exits and destinations.
- C. 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 HSH Program Manager in writing, specify the number of underutilized units of service and provide a plan of action to resolve the underutilization.
- D. For any quarter that underspends based on the estimated quarterly amount (25 percent each quarter), Grantee shall notify the HSH Program Manager and Contract Analyst in writing and provide a plan of action to resolve the underspending.

- E. On an annual basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15th of the month following the end of each fiscal year:
 - 1. The number and percentage of participants that maintained their housing for 12 months or exited to a permanent housing destination and households that maintained their housing for 24 months or exit to a permanent housing destination; and
 - 2. The average length of time participants spent homeless. This should be calculated from program enrollment to move-in date;
 - 3. The number and percentage of participants engaging in Housing-Focused Case Management and Grantee-created housing stability plans; and
 - 4. The number and percentage of households referred to community resources.
- F. Grantee shall participate in annual Eviction Survey reporting, per the 2015 City and County of San Francisco Participant Eviction Annual Reports Ordinance (<https://sfbos.org/ftp/uploadedfiles/bdsupvrs/ordinances15/o0011-15.pdf>). Grantee shall provide the number of evicted households and eviction notices issued to households residing in City-funded housing through the annual HSH administered Eviction Survey. Grantee shall adhere to all deadlines for submission as required by HSH.
- G. 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 Grantee within 30 working days of receipt of any evaluation report and such response will become part of the official report.
- H. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.
- I. Grantee shall submit Project Descriptor data elements as described in the Department of Housing and Urban Development (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, including, but not limited to review of the following: participant files, 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, the audit of 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: Grantee is subject to fiscal and compliance monitoring, which may include review of 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 memorandum 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
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING															
2	APPENDIX B, BUDGET															
3	Document Date	9/1/2026														
4	Contract Term	Begin Date	End Date	Duration (Years)												
5	Current Term	9/1/2026	6/30/2030	4												
6	Amended Term	9/1/2026	6/30/2030	4												
7	Provider Name	The Unity Care Group														
8	Program	Transitional Aged Youth Rapid Rehousing														
9	F\$P Contract ID#	1000038457														
10																
11																
12	NUMBER SERVED				Year 1		Year 2		Year 3		Year 4					
13	Service Component				9/1/2026 - 6/30/2027		7/1/2027 - 6/30/2028		7/1/2028 - 6/30/2029		7/1/2029 - 6/30/2030					
14	Housing Location				48		48		48		12					
15	Housing Coordination				48		48		48		12					
16	Landlord Liaison				48		48		48		12					
17	Subsidy Administration				48		48		48		12					
18	Housing-Focused Case Management				48		48		48		12					
19	Workforce Development Services				48		48		48		12					

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	9/1/2026		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	9/1/2026	6/30/2030	4
6	Amended Term	9/1/2026	6/30/2030	4
7	Provider Name	The Unity Care Group		
8	Program	Transitional Aged Youth Rapid Rehousing		
9	F\$P Contract ID#	1000038457		
10				
11	APPROVED SUBCONTRACTORS			
12	None.			

	A	B	C	D	G	J	M	P	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING										
2	APPENDIX B, BUDGET										
3	Document Date	9/1/2026									
4	Contract Term	Begin Date	End Date	Duration (Years)							
5	Current Term	9/1/2026	6/30/2030	4							
6	Amended Term	9/1/2026	6/30/2030	4							
7	Provider Name	The Unity Care Group									
8	Program	Transitional Aged Youth Rapid Rehousing									
9	FSP Contract ID#	1000038457									
10	Contract Action	New Agreement									
11	Effective Date	9/1/2026									
12	Budget Name	Prop C - TAY RRH									
13	Funding:	Current	New								
14	Term Budget	\$ -	\$ 4,835,333	20%							
17	Contingency	\$ -	\$ 967,067								
18	Not-To-Exceed (NTE)	\$ -	\$ 5,802,400								
19											
20											
21											
22											
23											
24	EXPENDITURES										
25	Salaries & Benefits	\$ 352,528	\$ 590,405	\$ 473,705	\$ 115,924	\$ -	\$ 1,532,562	\$ 1,532,562			
26	Operating Expenses	\$ 88,836	\$ 145,500	\$ 118,654	\$ 17,646	\$ -	\$ 370,636	\$ 370,636			
27	Subtotal	\$ 441,364	\$ 735,905	\$ 592,359	\$ 133,570	\$ -	\$ 1,903,198	\$ 1,903,198			
28	Indirect Percentage										
29	Indirect Cost	\$ 66,205	\$ 110,386	\$ 88,854	\$ 20,036	\$ -	\$ 285,481	\$ 285,481			
30	Other Expenses (Not Eligible for Indirect %)	\$ 594,433	\$ 1,152,221	\$ 734,400	\$ 165,600	\$ -	\$ 2,646,654	\$ 2,646,654			
33	TOTAL EXPENDITURES	\$ 1,102,002	\$ 1,998,512	\$ 1,415,613	\$ 319,206	\$ -	\$ 4,835,333	\$ 4,835,333			
34											
35	HSH REVENUES*										
36	Prop C	\$ 1,102,002	\$ 1,998,512	\$ 1,415,613	\$ 319,206	\$ -	\$ 4,835,333	\$ 4,835,333			
55	TOTAL HSH REVENUES	\$ 1,102,002	\$ 1,998,512	\$ 1,415,613	\$ 319,206	\$ -	\$ 4,835,333	\$ 4,835,333			
56											
57	OTHER REVENUES (NON-HSH)										
62	TOTAL OTHER REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
63											
64	TOTAL HSH + OTHER REVENUES	\$ 1,102,002	\$ 1,998,512	\$ 1,415,613	\$ 319,206	\$ -	\$ 4,835,333	\$ 4,835,333			
65	Total Adjusted Salary FTE (All Budgets)	5.60	5.60	5.60	1.03						
66	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -					
67											
68	Approved by:	Cherie Herbert									
69	Title:	CFO									
70	Phone Number:	(408) 971-9822 ext. 4009									
71	Email:	cherbert@unitycare.org									
72											
73	* 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 Mayor / 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.										
74											
75											
76											
77	Template last modified:	10/2/2025									

	A	B	C	D	G	J	M	P	AI	AJ	AK	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING											
2	APPENDIX B. BUDGET											
3	Document Date	9/1/2026										
4	Contract Term	Begin Date	End Date	Duration (Years)								
5	Current Term	9/1/2026	6/30/2030	4								
6	Amended Term	9/1/2026	6/30/2030	4								
7	Provider Name	The Unity Care Group										
8	Program	Transitional Aged Youth Rapid Rehousing										
9	FSP Contract ID#	1000038457										
10	Contract Action (Select)	New Agreement										
11	Effective Date	9/1/2026										
12	Budget Name	Prop C - TAY RRH										
13	Funding:	Current	New									
14	Term Budget	\$ -	\$ 4,835,333	20%								
16	Contingency	\$ -	\$ 967,067									
17	Not-To-Exceed (NTE)	\$ -	\$ 5,802,400									
18												
19					Year 1	Year 2	Year 3	Year 4	All Years			
20					9/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	9/1/2026 - 6/30/2030	9/1/2026 - 6/30/2030	9/1/2026 - 6/30/2030	
21					10 Months	12 Months	12 Months	12 Months				
22					New	New	New	New			New	
23	EXPENDITURES											
24	Salaries & Benefits	\$	352,528	\$	590,405	\$	473,705	\$	115,924	\$	-	\$ 1,532,562
25	Operating Expenses	\$	88,836	\$	145,500	\$	118,654	\$	17,646	\$	-	\$ 370,636
26	Subtotal	\$	441,364	\$	735,905	\$	592,359	\$	133,570	\$	-	\$ 1,903,198
27	Indirect Percentage	15.00%		15.00%		15.00%		15.00%				
28	Indirect Cost	\$	66,205	\$	110,386	\$	88,854	\$	20,036	\$	-	\$ 285,481
29	Other Expenses (Not Eligible for Indirect %)	\$	594,433	\$	1,152,221	\$	734,400	\$	165,600	\$	-	\$ 2,646,654
30												
31												
32	TOTAL EXPENDITURES	\$	1,102,002	\$	1,998,512	\$	1,415,613	\$	319,206	\$	-	\$ 4,835,333
33												
34	HSH REVENUES* (Select)											
35	Prop C	\$	1,102,002	\$	1,998,512	\$	1,415,613	\$	319,206	\$	-	\$ 4,835,333
36												
37												
38	TOTAL HSH REVENUES	\$	1,102,002	\$	1,998,512	\$	1,415,613	\$	319,206	\$	-	\$ 4,835,333
39												
40	OTHER REVENUES (NON-HSH) (Select)											
41		\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
42												
43												
44	TOTAL OTHER REVENUES	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
45												
46												
47	TOTAL HSH + OTHER REVENUES	\$	1,102,002	\$	1,998,512	\$	1,415,613	\$	319,206	\$	-	\$ 4,835,333
48												
49	Rev-Exp (Budget Match Check)	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
50												
51												
52												
53	Approved by:	Cherie Herbert										
54	Title:	CFO										
55	Phone Number:	(408) 971-9822 ext. 4009										
56	Email:	cherbert@unitycare.org										
57												
58												
59												
60												
61												
62												
63												
64												
65												
66												
67												
68												
69												
70												
71												
72												
73												
74	* NOTE: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.											
75												
76												
77												
78	Template last modified:	10/2/2025										

A		B		C		D		E		F		G		H		I		J		K		L		M		N		O		P		Q		R		S		T		U		V		W		X		Y		Z		AA		AB		AC		AD		AE		AF		AG		AH		AI		AJ		AK		AL		AM		AN		AO		AP		AQ		AR		AS		AT		AU		AV		AW		AX		AY		AZ		BA		BB		BC		BD		BE		BF		BG		BH		BI		BJ		BK		BL		BM		BN		BO		BP		BQ		BR		BS		BT		BU		BV		BW		BX		BY		BZ		CA		CB		CC		CD		CE		CF		CG		CH		CI		CJ		CK		CL		CM		CN		CO		CP		CQ		CR		CS		CT		CU		CV		CW		CX		CY		CZ		DA		DB		DC		DD		DE		DF		DG		DH		DI		DJ		DK		DL		DM		DN		DO		DP		DQ		DR		DS		DT		DU		DV		DW		DX		DY		DZ		EA		EB		EC		ED		EE		EF		EG		EH		EI		EJ		EK		EL		EM		EN		EO		EP		EQ		ER		ES		ET		EU		EV		EW		EX		EY		EZ		FA		FB		FC		FD		FE		FF		FG		FH		FI		FJ		FK		FL		FM		FN		FO		FP		FQ		FR		FS		FT		FU		FV		FW		FX		FY		FZ		GA		GB		GC		GD		GE		GF		GG		GH		GI		GJ		GK		GL		GM		GN		GO		GP		GQ		GR		GS		GT		GU		GV		GW		GX		GY		GZ		HA		HB		HC		HD		HE		HF		HG		HH		HI		HJ		HK		HL		HM		HN		HO		HP		HQ		HR		HS		HT		HU		HV		HW		HX		HY		HZ		IA		IB		IC		ID		IE		IF		IG		IH		II		IJ		IK		IL		IM		IN		IO		IP		IQ		IR		IS		IT		IU		IV		IW		IX		IY		IZ		JA		JB		JC		JD		JE		JF		JG		JH		JI		JJ		JK		JL		JM		JN		JO		JP		JQ		JR		JS		JT		JU		JV		JW		JX		JY		JZ		KA		KB		KC		KD		KE		KF		KG		KH		KI		KJ		KK		KL		KM		KN		KO		KP		KQ		KR		KS		KT		KU		KV		KW		KX		KY		KZ		LA		LB		LC		LD		LE		LF		LG		LH		LI		LJ		LK		LM		LN		LO		LP		LQ		LR		LS		LT		LU		LV		LW		LX		LY		LZ		MA		MB		MC		MD		ME		MF		MG		MH		MI		MJ		MK		ML		MM		MN		MO		MP		MQ		MR		MS		MT		MU		MV		MW		MX		MY		MZ		NA		NB		NC		ND		NE		NF		NG		NH		NI		NJ		NK		NL		NM		NN		NO		NP		NQ		NR		NS		NT		NU		NV		NW		NX		NY		NZ		OA		OB		OC		OD		OE		OF		OG		OH		OI		OJ		OK		OL		OM		ON		OO		OP		OQ		OR		OS		OT		OU		OV		OW		OX		OY		OZ		PA		PB		PC		PD		PE		PF		PG		PH		PI		PJ		PK		PL		PM		PN		PO		PP		PQ		PR		PS		PT		PU		PV		PW		PX		PY		PZ		QA		QB		QC		QD		QE		QF		QG		QH		QI		QJ		QK		QL		QM		QN		QO		QP		QQ		QR		QS		QT		QU		QV		QW		QX		QY		QZ		RA		RB		RC		RD		RE		RF		RG		RH		RI		RJ		RK		RL		RM		RN		RO		RP		RQ		RR		RS		RT		RU		RV		RW		RX		RY		RZ		SA		SB		SC		SD		SE		SF		SG		SH		SI		SJ		SK		SL		SM		SN		SO		SP		SQ		SR		SS		ST		SU		SV		SW		SX		SY		SZ		TA		TB		TC		TD		TE		TF		TG		TH		TI		TJ		TK		TL		TM		TN		TO		TP		TQ		TR		TS		TU		TV		TW		TX		TY		TZ		UA		UB		UC		UD		UE		UF		UG		UH		UI		UJ		UK		UL		UM		UN		UO		UP		UQ		UR		US		UT		UU		UV		UW		UX		UY		UZ		VA		VB		VC		VD		VE		VF		VG		VH		VI		VJ		VK		VL		VM		VN		VO		VP		VQ		VR		VS		VT		VU		VV		VW		VX		VY		VZ		WA		WB		WC		WD		WE		WF		WG		WH		WI		WJ		WK		WL		WM		WN		WO		WP		WQ		WR		WS		WT		WU		WV		WW		WX		WY		WZ		XA		XB		XC		XD		XE		XF		XG		XH		XI		XJ		XK		XL		XM		XN		XO		XP		XQ		XR		XS		XT		XU		XV		XW		XX		XY		XZ		YA		YB		YC		YD		YE		YF		YG		YH		YI		YJ		YK		YL		YM		YN		YO		YP		YQ		YR		YS		YT		YU		YV		YW		YX		YY		YZ		ZA		ZB		ZC		ZD		ZE		ZF		ZG		ZH		ZI		ZJ		ZK		ZL		ZM		ZN		ZO		ZP		ZQ		ZR		ZS		ZT		ZU		ZV		ZW		ZX		ZY		ZZ		AA		AB		AC		AD		AE		AF		AG		AH		AI		AJ		AK		AL		AM		AN		AO		AP		AQ		AR		AS		AT		AU		AV		AW		AX		AY		AZ		BA		BB		BC		BD		BE		BF		BG		BH		BI		BJ		BK		BL		BM		BN		BO		BP		BQ		BR		BS		BT		BU		BV		BW		BX		BY		BZ		CA		CB		CC		CD		CE		CF		CG		CH		CI		CJ		CK		CL		CM		CN		CO		CP		CQ		CR		CS		CT		CU		CV		CW		CX		CY		CZ		DA		DB		DC		DD		DE		DF		DG		DH		DI		DJ		DK		DL		DM		DN		DO		DP		DQ		DR		DS		DT		DU		DV		DW		DX		DY		DZ		EA		EB		EC		ED		EE		EF		EG		EH		EI		EJ		EK		EL		EM		EN		EO		EP		EQ		ER		ES		ET		EU		EV		EW		EX		EY		EZ		FA		FB		FC		FD		FE		FF		FG		FH		FI		FJ		FK		FL		FM		FN		FO		FP		FQ		FR		FS		FT		FU		FV		FW		FX		FY		FZ		GA		GB		GC		GD		GE		GF		GG		GH		GI		GJ		GK		GL		GM		GN		GO		GP		GQ		GR		GS		GT		GU		GV		GW		GX		GY		GZ		HA		HB		HC		HD		HE		HF		HG		HH		HI		HJ		HK		HL		HM		HN		HO		HP		HQ		HR		HS		HT		HU		HV		HW		HX		HY		HZ		IA		IB		IC		ID		IE		IF		IG		IH		II		IJ		IK		IL		IM		IN		IO		IP		IQ		IR		IS		IT		IU		IV		IW		IX		IY		IZ		JA		JB		JC		JD		JE		JF		JG		JH		JI		JJ		JK		JL		JM		JN		JO		JP		JQ		JR		JS		JT		JU		JV		JW		JX		JY		JZ		KA		KB		KC		KD		KE		KF		KG		KH		KI		KJ		KK		KL		KM		KN		KO		KP		KQ		KR		KS		KT		KU		KV		KW		KX		KY		KZ		LA		LB		LC		LD		LE		LF		LG		LH		LI		LJ		LK		LM		LN		LO		LP		LQ		LR		LS		LT		LU		LV		LW		LX		LY		LZ		MA		MB		MC		MD		ME		MF		MG		MH		MI		MJ		MK		ML		MM		MN		MO		MP		MQ		MR		MS		MT		MU		MV		MW		MX		MY		MZ		NA		NB		NC		ND		NE		NF		NG		NH		NI		NJ		NK		NL		NM		NN		NO		NP		NQ		NR		NS		NT		NU		NV		NW		NX		NY		NZ		OA		OB		OC		OD		OE		OF		OG		OH		OI		OJ		OK		OL		OM		ON		OO		OP		OQ		OR		OS		OT		OU		OV		OW		OX		OY		OZ		PA		PB		PC		PD		PE		PF		PG		PH		PI		PJ		PK		PL		PM		PN		PO		PP		PQ		PR		PS		PT		PU		PV		PW		PX		PY		PZ		QA		QB		QC		QD		QE		QF		QG		QH		QI		QJ		QK		QL		QM		QN		QO		QP		QQ		QR		QS		QT		QU		QV		QW		QX		QY		QZ		RA		RB		RC		RD		RE		RF		RG		RH		RI		RJ		RK		RL		RM		RN		RO		RP		RQ		RR		RS		RT		RU		RV		RW		RX		RY		RZ		SA		SB		SC		SD		SE		SF		SG		SH		SI		SJ		SK		SL		SM		SN		SO		SP		SQ		SR		SS		ST		SU		SV		SW		SX		SY		SZ		TA		TB		TC		TD		TE		TF		TG		TH		TI		TJ		TK		TL		TM		TN		TO		TP		TQ		TR		TS		TU		TV		TW		TX		TY		TZ		UA		UB		UC		UD		UE		UF		UG		UH		UI		UJ		UK		UL		UM		UN		UO		UP		UQ		UR		US		UT		UU		UV		UW		UX		UY		UZ		VA		VB		VC		VD		VE		VF		VG		VH		VI		VJ		VK		VL		VM		VN		VO		VP		VQ		VR		VS		VT		VU		VV		VW		VX		VY		VZ		WA		WB		WC		WD		WE		WF		WG		WH		WI		WJ		WK		WL		WM		WN		WO		WP		WQ		WR		WS		WT		WU		WV		WW		WX		WY		WZ		XA		XB		XC		XD		XE		XF		XG		XH		XI		XJ		XK		XL		XM		XN		XO		XP		XQ		XR		XS		XT		XU		XV		XW		XZ		YA		YB		YC		YD		YE		YF		YG		YH		YI		YJ		YK		YL		YM		YN		YO		YP		YQ		YR		YS		YT		YU		YV		YW		YX		YZ		ZA		ZB		ZC		ZD		ZE		ZF	
---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--	----	--

	A	B	E	H	K	N	AG	AH	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	OPERATING DETAIL								
4	Document Date	9/1/2026							
5	Provider Name	The Unity Care Group							
6	Program	Transitional Aged Youth Rapid Rehousing							
7	FSP Contract ID#	1000038457							
8	Budget Name	Prop C - TAY RRH							
9									
10			Year 1	Year 2	Year 3	Year 4	All Years		
11			9/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2029 - 6/30/2030	9/1/2026 - 6/30/2030	9/1/2026 - 6/30/2030	9/1/2026 - 6/30/2030
12			10 Months	12 Months	12 Months	12 Months			
13			New	New	New	New			New
14	OPERATING EXPENSES		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
15	Rental of Property		\$ 12,500	\$ 15,000	\$ 15,000	\$ 6,000	\$ -	\$ 48,500	\$ 48,500
16	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,500	\$ -	\$ 15,500	\$ 15,500
17	Office Supplies, Postage		\$ 1,843	\$ 4,000	\$ 3,154	\$ 500	\$ -	\$ 9,497	\$ 9,497
19	Printing and Reproduction		\$ 2,000	\$ 5,000	\$ 3,000	\$ -	\$ -	\$ 10,000	\$ 10,000
20	Insurance		\$ 26,569	\$ 60,000	\$ 55,000	\$ 5,000	\$ -	\$ 146,569	\$ 146,569
21	Staff Training		\$ 2,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 8,000	\$ 8,000
22	Staff Travel - (Local & Out-of-Town)		\$ 9,757	\$ 15,000	\$ 15,000	\$ 1,646	\$ -	\$ 41,403	\$ 41,403
25	Barrier Removal (landlord and property)		\$ 10,000	\$ 25,000	\$ 10,000	\$ 1,000	\$ -	\$ 46,000	\$ 46,000
26	AWARDS Database		\$ 6,250	\$ 7,500	\$ 7,500	\$ 2,000	\$ -	\$ 23,250	\$ 23,250
27	Furniture and Equipment		\$ 13,917	\$ 5,000	\$ 1,000	\$ -	\$ -	\$ 19,917	\$ 19,917
61	TOTAL OPERATING EXPENSES		\$ 88,836	\$ 145,500	\$ 118,654	\$ 17,646	\$ -	\$ 370,636	\$ 370,636
62									
63	OTHER EXPENSES (Not Eligible for Indirect Cost %)								
74	Rental Subsidy		\$ 368,000	\$ 1,072,221	\$ 654,400	\$ 140,600	\$ -	\$ 2,235,221	\$ 2,235,221
75	Move In Costs		\$ 120,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ -	\$ 230,000	\$ 230,000
76	Furniture		\$ 86,400	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 116,400	\$ 116,400
77	Barrier Removal (client support)		\$ 20,033	\$ 20,000	\$ 20,000	\$ 5,000	\$ -	\$ 65,033	\$ 65,033
90	TOTAL OTHER EXPENSES		\$ 594,433	\$ 1,152,221	\$ 734,400	\$ 165,600	\$ -	\$ 2,646,654	\$ 2,646,654
104									
105	Template last modified:	10/2/2025							

	A	B	C	D	E	F	G	H
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING						Fiscal Term Start	Fiscal Term End
2	APPENDIX B, BUDGET						7/1/2027	6/30/2028
3	BUDGET NARRATIVE		Fiscal Year					
4	Prop C - TAY RRH		FY27-28					
5	Salaries & Benefits		Adjusted Budgeted FTE	Budgeted Salary	Justification	Calculation	Employee Name	
6	Housing Director		0.25	\$ 33,357	Director is responsible for the successful implementation of the contract and building relationships with landlords. Director is also responsible for supporting tenant rights, landlord rights and eviction process. Ensures housing services are delivered effectively to support successful permanent housing outcomes for participants.	.25 * \$133425 = \$133,425 Year 1: Prorated for 10 month period	Gary Dumiao	
7	Program Manager		1.00	\$ 88,000	Program Manager will help to balance case loads for Case Managers to meet the client ratio of 1:16. Some clients will take a lot of care and some very little. Manager is responsible for the day-to-day operations and supervises staff.	1.0 * \$88,000 = \$88,000 Year 1: Prorated for 10 month period	TBH	
8	Case Manager		1.00	\$ 71,032	Case load of 1:16. Responsible for identifying and securing housing opportunities, developing and maintaining landlord relationships, assisting participants with housing search and lease-up activities, coordinating move-in assistance, and supporting housing retention efforts to help participants achieve and maintain stable permanent housing and all other housing needs.	1.0 * \$71,032 = \$71,032 Year 1: Prorated for 10 month period	TBH	
9	Case Manager		1.00	\$ 71,032	Case load of 1:16. Responsible for identifying and securing housing opportunities, developing and maintaining landlord relationships, assisting participants with housing search and lease-up activities, coordinating move-in assistance, and supporting housing retention efforts to help participants achieve and maintain stable permanent housing and all other housing needs.	1.0 * \$71,032 = \$71,032 Year 1: Anticipated start date in January 2027, prorated for 6 month period	TBH	
10	Case Manager		1.00	\$ 71,032	Case load of 1:16. Responsible for identifying and securing housing opportunities, developing and maintaining landlord relationships, assisting participants with housing search and lease-up activities, coordinating move-in assistance, and supporting housing retention efforts to help participants achieve and maintain stable permanent housing and all other housing needs.	1.0 * \$71,032 = \$71,032 Year 1: Anticipated start date in January 2027, prorated for 6 month period; Year 3 prorated based on anticipated need during program wind down	TBH	
11	Behavioral Health Specialist		1.00	\$ 100,000	Provides behavioral health support, crisis intervention, and care coordination including group sessions to help participants address mental health barriers to housing stability and maintain successful permanent housing outcomes.	1.0 * \$100,000=\$100,000 Year 1: Anticipated start date mid-April, prorated based on 2.5 month period; Year 3 prorated based on anticipated need during program wind down	TBH	
12	Accounts Payable Accountant		0.10	\$ 6,377	AP Accountant administers the program's housing and utility assistance payments by coordinating with program staff and landlords, issuing participant rent payments, and resolving payment issues to help ensure participants maintain stable housing placements. The AP Accountant processes and tracks all program housing and utility payments and maintains supporting documentation required for contract invoicing, compliance monitoring, and financial reporting. Provides support with CalAIM requirements.	0.10 * \$63,773 = \$6,377 Year 1: Prorated for 10 month period	Pooja Kulkarni	
13	VP of Operations		0.10	\$ 15,000	Provides strategic and operational oversight for the program, including contract compliance, policy implementation, risk management, and interdepartmental coordination. The VP of Operations will also support relationship-building with key San Francisco stakeholders, landlords, service providers, and community partners to strengthen housing resources and ensure successful program implementation and participant outcomes.	0.1*\$150,000 = \$15,000 Year 1: Prorated for 10 month period	Andre Chapman - Interim Coverage for VP of Operations position	
14	Director Compliance		0.05	\$ 4,745	Compliance Director works with program to provide oversight for reporting, audit and maintaining Awards. Provides support with CalAIM requirements.	0.05*\$95,000 = \$4,745 Year 1: Prorated for 10 month period	Deborah Miller	
15	Data Impact Analyst		0.10	\$ 8,000	This position will be responsible for collecting, monitoring, analyzing and reporting data and outcomes for the program. Provides support with CalAIM requirements.	0.1*\$80,000= \$8,000 Year 1: Prorated for 10 month period	Sharon Cardenas	
16	TOTAL		5.60	\$ 468,575				
17	Employee Fringe Benefits	26%	\$	121,830	Includes FICA, SSUI, Workers Compensation and Medical calculated at 26% of total salaries.			
18	TOTAL SALARIES & BENEFITS		\$	590,405				
19								
20	OPERATING EXPENSES		Budgeted Expense	Justification	Calculation			
21	Rental of Property		\$ 15,000	Estimated cost of occupancy/office space based on estimated allocation	\$1,250/mo*12 months = \$15,000			
22	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 5,000	Cost of cell phone plans, internet, and utilities for 5 staff	\$1,000/cell, internet, utilities * 5 staff = \$5,000			
23	Office Supplies, Postage		\$ 4,000	Estimated average monthly cost of supplies for 5 staff	\$67/month * 5 staff * 12 months = \$4,000			
24	Printing and Reproduction		\$ 5,000	Estimated average annual cost to support the design and printing of program materials	\$416.67/month*12 months=\$5,000			
25	Insurance		\$ 60,000	Estimated insurance cost based on program allocation	\$5,000/mo*12 months = \$60,000			
26	Staff Training		\$ 3,000	Based on a stipend per staff budget for training per year	\$600 * 5 staff = \$3,000			
27	Staff Travel - (Local & Out-of-Town)		\$ 15,000	For staff mileage reimbursement. Estimated for 5 staff throughout the year, based on historic trends and reimbursement at IRS rates.	5 staff * \$3,000 = \$15,000			
28	Rental of Equipment		\$ 1,000	Estimated cost of rental of equipment that will support program operations by providing necessary technology, office equipment, and operational resources required for effective service delivery and program administration.	5 staff * \$200 = \$1,000			
29	Barrier Removal (landlord and property)		\$ 25,000	A flexible fund to be used for a variety of barrier removal costs including landlord incentives, property repairs, fines, or damages to common areas not covered by security deposit. Allocated for all clients in the program.	\$521* 48 clients = \$25,008			
30	AWARDS Database		\$ 7,500	Supports client data management, case documentation, service tracking, and reporting required for program operations, performance monitoring, and compliance with funder requirements.	\$625/month*12 months = \$7,500			
31	Furniture and Equipment		\$ 5,000	Staff laptops, cell phones (physical phone purchase), and furniture for staff	\$1000*5=\$5,000			
32	TOTAL OPERATING EXPENSES		\$	145,500				
33	Indirect Cost	15.0%	\$	110,388				
34								
35	OTHER EXPENSES (Not Eligible for Indirect Cost %)		Amount	Justification	Calculation			
36	Direct Assistance		\$1,072,221	Average rent and other subsidies per client based on actuals and trending.	\$1,861.5*48 clients * 12 months = \$1,072,221			
37	Rental Subsidy		\$ 50,000	Average move-in costs including deposits, etc., for new clients and clients replacing discharged clients based on actuals and trending.	\$1,042 * 48 clients = \$50,000			
38	Furniture		\$ 10,000	Average furniture costs including deposits, etc., for new clients and clients replacing discharged clients based on actuals and trending.	\$208.33 * 48 clients = \$10,000			
39	Barrier Removal (client support)		\$ 20,000	A flexible fund to be used for a variety of barrier removal costs including credit repair necessary to increase possibility of clients positively scoring on credit reports requested by landlords. Flex funds will be used to support clients in employment and education support, etc. to increase their success in the program by removing barriers to maintaining housing. Estimate allocated for all clients in the program.	\$416.67* 48 clients = \$135,421			
40	TOTAL OTHER EXPENSES		\$	1,152,221				