



Shireen McSpadden, Executive Director

Daniel Lurie, Mayor

<b>To</b>	Homelessness Oversight Commission
<b>Through</b>	Shireen McSpadden, Executive Director
<b>From</b>	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
<b>Date</b>	August 7, 2025
<b>Subject</b>	Grant Agreement Approval: 3 <sup>rd</sup> Street Youth Center & Clinic   TAY Transitional Housing Just Home

<i>Agreement Information</i>	
<b>FSP#</b>	1000036316
<b>Provider</b>	3 <sup>rd</sup> Street Youth Center & Clinic
<b>Program Name</b>	Transitional Age Youth (TAY) Transitional Housing Just Home
<b>Agreement Action</b>	New Agreement
<b>Agreement Term</b>	September 1, 2025 – June 30, 2028

#### Agreement Amount

New	Contingency <sup>1</sup>	Total Not to Exceed (NTE)
\$3,111,782	\$622,356	\$3,734,138

#### Funding Summary

Fiscal Year (FY)	Budgeted
2025-26 (10 months)	\$915,230
2026-27	\$1,098,276
2027-28	\$1,098,276
<b>Total</b>	<b>\$3,111,782</b>

<i>Funding Information</i>	
<b>Funding Sources<sup>2</sup></b>	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 3<sup>rd</sup> Street Youth Center & Clinic (3<sup>rd</sup> Street) for the provision of Transitional Age Youth Transitional Housing Just Home (TAY Transitional Housing Just Home) for the period of September 1, 2025 to June 30, 2028. This new agreement is for new services.

<sup>1</sup> Contingency applied to FY25-26 – FY27-28 budgeted amount.

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

## Background

The Just Home program located at 3900 3<sup>rd</sup> Street in the Bayview neighborhood will provide 19 units of transitional housing for justice-involved transitional age youth (TAY) ages 18 to 27 who are experiencing homelessness. The Just Home project is a public-private partnership which leverages funding and support from the MacArthur Foundation and Schwab Foundation to target people who are disproportionately impacted by homelessness and criminal legal involvement through housing solutions and integrated care rather than punishment and incarceration.

The goals of the Just Home TAY Transitional Housing program is to provide justice-involved 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 to support them in transitioning to permanent housing.

This program aligns with the City's *Home by the Bay* plan by supporting Goal 1: Decrease Homelessness, as the program provides transitional housing for justice-involved TAY, Goal 2: Reduce Racial Inequities and Other Disparities, as the program expands diversion and prevention efforts, transforming probation, and promoting community-based support, and Goal 3: Increase Number of People Exiting Homelessness, as the program supports justice-involved TAY in transitioning to permanent housing.

## Services to be Provided

The purpose of the grant is to provide transitional housing to justice-involved TAY ages 18 to 27 for up to 36 months with an opportunity for extensions. Grantee will provide services to 19 justice-involved TAY with a budgeted staff of 3.25 full-time equivalent (FTE).

Grantee will provide supportive services including case management services, re-entry services, transitional housing stability support, housing navigation, professional development, personal development, community development, exit and aftercare planning, and wellness services to justice-involved TAY.

## 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  
3rd Street Youth Center & Clinic  
Just Home – TAY Transitional Housing**

**I. Purpose of Grant**

The purpose of the grant is to provide Transitional Housing to justice-involved 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, decrease recidivism, and increase their independent living skills to support them in transitioning to permanent housing.

**II. Served Population**

Grantee will serve justice-involved TAY ages 18-27 who meet HSH's definition of homelessness. Grantee shall adhere to the eligibility criteria established by HSH and Just Home.

**III. Referral and Prioritization**

Grantee shall utilize the referral system developed and agreed to by HSH and Just Home.

**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.

Grantee shall provide time-limited housing to TAY participants for up to 36 months as defined by HSH's TAY Transitional Housing Length of Stay Policy. Grantee shall provide operations services, including, but not limited to, janitorial services in common areas and maintenance and repair of the facility and its systems to maintain a clean and safe environment.

A. Supportive Services: Grantee shall utilize young adult development programming to build strengths and promote resiliency using one of the following frameworks, Positive Youth Development, Restorative Justice or Transformative Justice.

Support Services should include, but are not limited, to the following:

- a. **Referral**: Grantee shall utilize the centralized referral protocol developed by HSH and Just Home, including, but not limited to, the use of a queue in the ONE system, if applicable.
- b. **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.
  - i. 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.

- c. **Timeliness of Client Contact:** Providers are expected to initiate contact with the client within two (2) business days from the date of referral from HSH. The provider should outline their process for responding to referrals and engaging clients in the program.
  - i. If a client does not engage after three (3) outreach attempts over the course of twelve (12) business days, the provider is expected to include HSH and any relevant partner agency in their communication and request assistance in re-engaging the client.
- d. **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 client moving into the program.
- e. **Case Management:** Grantee shall provide in-person case management, which includes ongoing meetings and counseling services to support the achievement of personal and professional goals outlined in each participant's Individualized Service Plan. Grantee shall provide support around decreasing recidivism. Grantee shall maintain a 1:20 maximum ratio of case managers to program participants.
  - i. Grantee shall document interactions, engagement, and status of participants in the ONE system.
- f. **Individualized Housing Support 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.
  - i. The Grantee shall assess participants' strengths, skills, and needs in order to match participants with program services most appropriate to help them successfully exit to permanent housing, build independent living skills, connect them to educational or employment programs, and identify any behavioral and/or physical health needs to help participants improve their well-being.
  - ii. Grantee shall regularly check in on and update the Individual Service Plan, at minimum once per month.
  - iii. Grantee shall document interactions, engagement, and status of participants in the ONE system.
- g. **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 participants regarding progress, and, as necessary, re-referral.

- i. Grantee shall communicate and coordinate with outside service providers to support existing linkages that participants may have.
  - ii. Grantee shall refer any participant to Coordinated Entry who does not have an active assessment within 6 months of enrollment.
- h. **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.
- i. **Participant Needs and Essentials**
  - i. **Transportation:** Grantee shall provide resources needed to ensure transportation is not a barrier to participant self-sufficiency.
  - ii. **Food:** Grantee shall support participants in obtaining food.
  - iii. **Clothing:** Grantee shall provide or support participants to obtain clothing, as part of job reentry support.
- j. **Re-Entry Services:** Grantee shall provide staff who supports with preventing recidivism to provide a holistic approach to re-entry, promoting a smoother transition and reducing the likelihood of re-offending.
  - i. **Coordination with Justice System Partners:** Grantee shall provide targeted support needed to ensure participants attend court appearances, comply with pretrial release conditions, and successfully meet other reentry/discharge requirements through case management, reminders, transportation coordination, and connection to peer support. Grantee shall coordinate with probation and parole officers through case conferencing sessions to establish collaborative approaches to supervision requirements that prioritize stability and growth. Grantee shall maintain formal partnerships with the Office of the District Attorney, Juvenile Probation Department, and Adult Probation Department to create seamless referral pathways for justice-involved youth. Grantee shall provide court advocacy services through partnerships with legal service organizations to ensure participants have representation for ongoing legal matters and assistance with expungement or record sealing when eligible. Grantee shall maintain formal partnerships with legal advocacy organizations including Open Door Legal and the Public Defender's Office to address civil legal needs.
  - ii. **Individual Recidivism Prevention Plans:** Grantee shall develop individualized recidivism prevention plans that identify triggers and provide intensive support during high-risk periods. Plans shall incorporate trauma-informed care approaches that acknowledge the intersection of criminal justice involvement, housing instability, and mental health challenges. Grantee shall offer wellness services focusing on repairing harm, rebuilding

- relationships, and promoting overall well-being either in-house or via referral. Grantee shall connect participants with legal assistance to address issues like expungement and family reunification. Grantee shall employ licensed or license-eligible therapists or connect participants with an external therapist to provide on-site or in-house essential mental health services, behavioral health services and other social support from the community and justice system partners to address trauma and mental health challenges.
- iii. **Peer Support:** Grantee shall provide staff with lived experience to deliver authentic peer support and guidance to residents, ensuring responsive care throughout the re-entry process. Grantee shall offer health education and community connections.
  - k. **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.
  - l. **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.
    - i. Grantee shall develop and implement a room check, wellness check, and emergency safety check protocol and policy in collaboration with HSH.
  - m. **Housing Navigation:** Within six 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.
    - i. **Housing needs and preferences:** Grantee shall support participants to identify their housing needs and preferences, including researching options for subsidized and unsubsidized housing.
    - ii. **Financial barriers:** Grantee shall support participants to identify and address financial barriers to obtaining and maintaining housing, such as credit history or income barriers.
    - iii. **Tenancy skill building:** Grantee shall support participants to build skills for housing search and tenancy stability.
    - iv. **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 as needed.

**n. Professional Development**

- i. **Employment:** Grantee shall provide supervised job searches 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, assistance with becoming a business owner, or unsubsidized jobs.
- ii. **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.

**o. Personal Development**

- i. **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.
- ii. **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.
- iii. **Personal finance management:** Grantee shall provide services that work to increase participants' knowledge and skills in managing their income, budgeting, and building credit.
- iv. **Peer mentorship:** Grantee shall offer peer-based mentorship opportunities for interested participants.

**p. Community Development**

- i. **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
  - ii. **Community meetings:** Grantee shall conduct monthly community meetings for participants.
- q. 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 3 months after exit.

- r. **Wellness Services:** Grantee shall offer health education, prenatal care, and community connections. Grantee shall offer parent-child attachment and education to parenting TAY families either in-house or via referral.

## V. Location and Time of Services

Grantee shall provide TAY Transitional Housing at 3900 3rd Street, San Francisco, CA 94124.

## 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. 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.
- C. Facilities: Grantee shall maintain facilities in full compliance with requirements of the law and local standards. Grantee shall ensure that facilities are well maintained, clean, and free of pests per the City Integrated Pest Management Code and Environmentally Preferable Purchasing Ordinance. Maintenance shall occur regularly, as required and janitorial services shall occur regularly, per shift, and as required.
  - 1. Grantee shall respond to all facility related requests and complaints promptly and in a manner that ensures the safety of participants and Provider staff. Providers



shall note in writing and post in a common area when a maintenance problem of a common area will be repaired and the status of repair.

2. Grantee shall develop, maintain, and document maintenance schedules for the facility and its systems, as applicable per facility, including, but not limited to, maintaining light fixtures; heating and air conditioning systems (e.g. fan blades, air registers, vents, filters); plumbing (e.g. drains of showers, toilets, sinks); appliances (e.g. hand dryers, refrigerators, microwaves, fans, etc.); elevators; security systems (e.g. metal detectors, security cameras); fire extinguishers; emergency exits; electrical systems; mold, leak, and pest checks (e.g. roof, walls, bathrooms, kitchen, etc.); and supply checks (e.g. toilet paper, towels, soap, etc.).
  3. Grantee shall develop, maintain, and document janitorial schedules for the facility and its systems, as applicable, including, but not limited to cleaning floors; restrooms (e.g. floors, tile, showers, toilets, urinals, sinks); laundry machines (e.g. dryer vents); elevators (e.g. buttons, floors, walls); kitchens (e.g. floors, sinks, counters, appliances); water fountains; and heating and air conditioning systems vents.
- D. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow the HSH Overdose Prevention Policy. Grantee staff who work directly with participants will participate in annual trainings on harm reduction, overdose recognition and response.
- E. 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.
- F. 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>.
- G. 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.

- H. 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.
- I. 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 identification, disability, or HIV status.
- J. Good Neighbor Policies: Grantee shall maintain a good relationship with the neighborhood, including:
1. Grantee shall work with neighbors, Department of Homelessness and Supportive Housing (HSH), San Francisco Police Department (SFPD), Department of Public Works (DPW), Department of Public Health (DPH), DEM/Healthy Streets Operations Center (HSOC), and other relevant city agencies to ensure that neighborhood concerns about the facility, site, and perimeter are heard and addressed.
  2. Grantee shall work with neighbors, HSH, SFPD, Department of Public Works (DPW), Department of Public Health (DPH), and other relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed.
  3. Grantee shall assign a director, manager, or representative to participate in and attend appropriate neighborhood and community meetings.
  4. Grantee shall provide a phone number to all interested neighbors that will be answered 24 hours a day by a manager or other responsible person who has the authority to respond to complaints and issues at the site as they arise.
  5. Grantee shall minimize the impact on the neighborhood of program participants entering, exiting, or waiting for services. Grantee will do this by limiting referrals to specified referral partners, not allowing walk-ins, and having 24/7 access to the site for registered participants.
  6. Grantee shall actively discourage and address excessive noise from program participants. Grantee will coordinate with other service providers and City agencies, as necessary to address this issue if just outside the program site.
  7. Grantee shall actively discourage loitering and public drug use in the area immediately surrounding the program. Grantee will coordinate with other service providers and City agencies, as necessary, to address this issue.
  8. Grantee shall implement management practices necessary to ensure that staff and participants maintain the safety and cleanliness of the area immediately surrounding the facility and do not block driveways of neighboring residents or businesses.
  9. Grantee shall take all reasonable measures to ensure the sidewalks adjacent to the facility are not blocked.

10. Grantee will conduct at minimum three daily perimeter inspections, collect litter and contact the appropriate city department for assistance when needed.
  11. Grantee shall immediately report to SFHOT or HSOC if encampments emerge along the perimeter of the site or immediately across the street.
  12. Grantee will actively discourage participants from keeping tents outside of the site on the sidewalk and will follow HSH protocols on the issue.
  13. Grantee will abate any graffiti on the site within 24 hours, weather permitting.
  14. Grantee will report graffiti in the immediate area to 311.
- K. Feedback, Complaint and Follow-up Policies: Grantee shall provide means for the served population to provide input into the program, including the planning, design, and satisfaction. Feedback methods shall include:
1. Complaint Process: Grantee shall provide a written and posted complaint/concern process that includes various methods for participants to submit an issue (e.g. verbal to staff, written, email) and clear protocols about when and how the participant will get a response.
  2. Grantee shall offer and promote a written bi-annual survey that has been pre-approved by HSH to the served population to gather feedback, gauge 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 in a confidential way if the written format presents any problem.
- L. Grievance Procedure:
1. Grantee shall establish and maintain a written Grievance Procedure for participant, which shall include, at minimum, the following elements:
    - a. The name or title of the person or persons authorized to make a determination regarding the grievance;
    - b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;
    - c. The amount of time required for each step, including when a participant can expect a response; and
    - d. In accordance with published HSH policies/procedures, the HSH Grievances email address ([hshgrievances@sfgov.org](mailto:hshgrievances@sfgov.org)) and mailing address for the 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.

- M. City Communications and Policies: Grantee shall keep HSH informed and comply with City policies to minimize harm and risk, including:
1. Regular communication to HSH about the implementation of the program;
  2. Attendance of HSH meetings and trainings, as requested;
  3. Attendance of the Shelter Grievance Advisory Committee meetings;
  4. Attendance of the Homeless Oversight Commission meetings, as needed;
  5. Attendance at required ADA and access for persons with disabilities trainings;
  6. Adherence to the Shelter Grievance Ordinance, Regulations, and Policies for issuing Denials of Service and Appeals Process;
  7. Adherence to the City service/companion/support animal policy; and
  8. When applicable, as confirmed with HSH, adherence to the Tuberculosis (TB) Infection Control Guidelines for Homeless. This includes cooperation with the San Francisco TB Prevention and Control Program of the Department of Public Health (DPH).
- N. 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.
- O. 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.
- P. 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.
- Q. Record Keeping and Files:
1. Grantee shall maintain confidential files on the served population, including developed plans, notes, participant agreement, ROI and progress notes.
  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 documentation in the Online Navigation and Entry (ONE) System, including homelessness verification documents and/or ONE system enrollment.

R. Data Standards:

1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process<sup>1</sup>, including but not limited to:
  - a. Entering all client data within three working days (unless specifically requested to do so sooner);
  - b. Ensuring accurate dates for client enrollment, client exit, and (if applicable) client move-in in the ONE System within 24 hours; and
  - c. Running monthly data quality reports and correcting errors.
2. Records entered into the ONE system shall meet or exceed the ONE System Continuous Data Quality Improvement Process standards:  
<https://onesf.clarityhs.help/hc/en-us/articles/360001145547-ONE-System-Continuous-Data-Quality-Improvement-Process>.
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 the monthly, quarterly and/or annual metrics into either the CARBON database, via secure email, or through uploads to an FTP site. HSH will provide clear instructions to all Grantee regarding the correct mechanism for sharing data. Changes to data collection or reporting requirements shall be communicated to Grantee via written notice at least one month prior to expected implementation.

B. 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 Development (2004) Homeless Management Information Systems (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,

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<sup>1</sup> HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here:  
<https://hsh.sfgov.org/get-information/one-system/>

or use of all client data; (e) 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.
6. Grantee staff shall complete the City's compliance and privacy training upon hire. Grantee shall have a privacy compliance policy and best practices training for staff that Grantee must review and update on an annual basis or in response to a data breach. Grantee shall provide a copy of the current policy, training materials, and attendance sheets when requested by HSH Privacy Officer.

## **VII. Service Objectives**

Grantee shall achieve the following service objectives:

- A. Grantee shall ensure an average occupancy rate per month of 90 percent;
- B. Grantee shall ensure that at least 90 percent of participants are enrolled within 30 days of referral;
- C. Grantee shall ensure that at least 95% percent of participants have completed an assessment and Individualized Service Plan focused on housing, employment, benefits, and education within 30 days of enrollment (intake);
- D. Grantee shall ensure that at least 50 percent of the participants onsite during the Satisfaction Survey distribution period complete the survey.

## **VIII. Outcome Objectives**

Grantee shall achieve the following Outcome Objectives:

- A. At least 70 percent of participants shall exit the program to permanent housing, per HUD definitions;

- B. At least 80 percent of shall be employed or enrolled in post-secondary education at exit;
- C. At least 40 percent of participants shall increase their income based on their enrollment/exit fields; within one year of entering the program;
- D. At least 60 percent of participants shall maintain their health insurance and non-cash benefits based on their enrollment/exit fields;
- E. At least 75 percent of participants who complete the Satisfaction Survey shall rate the treatment by staff, connection to services, and safety as good or excellent;
- F. At least 90 percent of participants maintain their housing for 90 days after exiting from the program.
- G. At least 80 percent of participants with active probation or parole supervision shall maintain compliance with supervision requirements without technical violations resulting in detention during program participation.
- H. At least 75 percent of participants shall avoid any new arrests or charges during their participation in the program.

### **Reporting Requirements**

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

- A. For any quarter that maintains less than 90 percent of the total agreed upon units of service for any mode of service hereunder, Grantee shall immediately notify the Department in writing and shall specify the number of underutilized units of service.
- B. Grantee shall maintain Unit-Level Inventory and Bed Management in ONE System.
- C. Grantee shall report via HSH designated method the current pool of active guests, the number of occupied beds, the number of beds temporarily offline and the number of beds currently available for placement.
- D. Grantee shall report data points as needed for additional funders including but not limited to Just Home.
- E. Grantee shall provide a quarterly and annual report of activities, referencing the tasks as described in the Service and Outcome Objectives sections. Grantee shall enter the monthly metrics in the CARBON database by the 15<sup>th</sup> of the following month, including:
  - 1. Occupancy;
  - 2. New move-ins;
  - 3. Exits; and
  - 4. The number of unduplicated case manager contacts.
- 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 will enter the annual metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.

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

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

## **IX. Monitoring Activities**

- A. Program Monitoring: Grantee is subject to program monitoring and/or audits, such as, but not limited to, review of the following: participant files, the Grantee's administrative records, staff training documentation, postings, program policies and procedures, data reported on Annual Performance Reports (APR), documentation of funding match sources, Disaster and Emergency Response Plan and training, personnel and activity reports, proper accounting for funds and other operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

Monitoring of program participation in the ONE system may include, but is not limited to, data quality reports from the ONE system, records of timeliness of data entry, and attendance records at required training and agency lead meetings.

- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial



statement, fiscal and accounting policies, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and Memoranda of Understanding (MOUs), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>												
2	<b>APPENDIX B, BUDGET</b>												
3	<b>Document Date</b>	8/7/2025											
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>									
5	<b>Current Term</b>	9/1/2025	6/30/2028	3									
6	<b>Amended Term</b>	9/1/2025	6/30/2028	3									
7	<b>Provider Name</b>	3rd Street Youth Center & Clinic											
8	<b>Program</b>	TAY Transitional Housing Just Home											
9	<b>FSP Contract ID#</b>	1000036316											
10													
11													
12	<b>NUMBER SERVED</b>				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>						
13	<b>Service Component</b>				9/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028						
14	TAY Transitional Housing units				19	19	19						
15													
16													
17													
18													
19													
20													
21													
22													

	A	B	C	D
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>APPENDIX B, BUDGET</b>			
3	<b>Document Date</b>	8/7/2025		
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
5	<b>Current Term</b>	9/1/2025	6/30/2028	3
6	<b>Amended Term</b>	9/1/2025	6/30/2028	3
7	<b>Provider Name</b>	3rd Street Youth Center & Clinic		
8	<b>Program</b>	TAY Transitional Housing Just Home		
9	<b>FSP Contract ID#</b>	1000036316		
10				
11	<b>SITE LOCATIONS</b>			
12	<b>Site Name</b>	<b>Address</b>		
13	3900	3900, 3rd Street, San Francisco, CA 94124		
14				
15				
16				
17				
18				
19				
20				
21				

	A	B	C	D
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>APPENDIX B, BUDGET</b>			
3	<b>Document Date</b>	8/7/2025		
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
5	<b>Current Term</b>	9/1/2025	6/30/2028	3
6	<b>Amended Term</b>	9/1/2025	6/30/2028	3
7	<b>Provider Name</b>	3rd Street Youth Center & Clinic		
8	<b>Program</b>	TAY Transitional Housing Just Home		
9	<b>FSP Contract ID#</b>	1000036316		
10				
11	<b>APPROVED SUBCONTRACTORS</b>			
12	Janitorial (TBD)			
13	Campus Attendants (TBD)			
14				
15				
16				
17				
18				
19				
20				
21				

	A	B	C	D	E	F	G	H	I	J	K	L	M	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING															
2	APPENDIX B, BUDGET															
3	Document Date	8/7/2025														
4	Contract Term	Begin Date	End Date	Duration (Years)												
5	Current Term	9/1/2025	6/30/2028	3												
6	Amended Term	9/1/2025	6/30/2028	3												
7	Provider Name	3rd Street Youth Center & Clinic														
8	Program	TAY Transitional Housing Just Home														
9	FSP Contract ID#	1000036316														
10	Contract Action	New Agreement														
11	Effective Date	9/1/2025														
12	Budget Name	Prop C - TAY Transitional Housing														
13	Funding:	Current	New													
14	Term Budget	\$ -	\$ 3,111,782	20%												
16	Total Budget	\$ -	\$ 3,111,782													
17	Contingency	\$ -	\$ 622,356													
18	Not-To-Exceed (NTE)	\$ -	\$ 3,734,138													
19																
20																
21																
22																
23																
24	EXPENDITURES															
25	Salaries & Benefits	\$ -	\$ 287,438	\$ 287,438	\$ -	\$ 344,925	\$ 344,925	\$ -	\$ 344,925	\$ 344,925	\$ -	\$ 977,288	\$ 977,288			
26	Operating Expenses	\$ -	\$ 265,374	\$ 265,374	\$ -	\$ 318,449	\$ 318,449	\$ -	\$ 318,449	\$ 318,449	\$ -	\$ 902,272	\$ 902,272			
27	Subtotal	\$ -	\$ 552,812	\$ 552,812	\$ -	\$ 663,374	\$ 663,374	\$ -	\$ 663,374	\$ 663,374	\$ -	\$ 1,879,560	\$ 1,879,560			
28	Indirect Percentage															
29	Indirect Cost	\$ -	\$ 97,922	\$ 97,922	\$ -	\$ 114,507	\$ 114,507	\$ -	\$ 114,507	\$ 114,507	\$ -	\$ 326,936	\$ 326,936			
30	Other Expenses (Not Eligible for Indirect %)	\$ -	\$ 264,496	\$ 264,496	\$ -	\$ 320,395	\$ 320,395	\$ -	\$ 320,395	\$ 320,395	\$ -	\$ 905,286	\$ 905,286			
31	Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
33	TOTAL EXPENDITURES	\$ -	\$ 915,230	\$ 915,230	\$ -	\$ 1,098,276	\$ 1,098,276	\$ -	\$ 1,098,276	\$ 1,098,276	\$ -	\$ 3,111,782	\$ 3,111,782			
34																
35	HSH REVENUES*															
36	Prop C	\$ -	\$ -	\$ 915,230	\$ -	\$ -	\$ 1,098,276	\$ -	\$ -	\$ 1,098,276	\$ -	\$ -	\$ 3,111,782			
37		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
55	TOTAL HSH REVENUES	\$ -	\$ -	\$ 915,230	\$ -	\$ -	\$ 1,098,276	\$ -	\$ -	\$ 1,098,276	\$ -	\$ -	\$ 3,111,782			
62	TOTAL OTHER REVENUES	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	\$ -			
63																
64	TOTAL HSH + OTHER REVENUES	\$ -	\$ -	\$ 915,230	\$ -	\$ -	\$ 1,098,276	\$ -	\$ -	\$ 1,098,276	\$ -	\$ -	\$ 3,111,782			
65	Total Adjusted Salary FTE (All Budgets)	3.25		3.25	3.25		3.25	3.25		3.25	3.25					
66	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
67																
68	Approved by:	Jason McMonagle														
69	Title:															
70	Phone Number:															
71	Email:	jason@3rdstyouth.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 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.															
74																
75																

	A	B	C	D	E	F	G	H	I	J	K	L	M	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING															
2	APPENDIX B, BUDGET															
3	Document Date	8/7/2025														
4	Contract Term	Begin Date	End Date	Duration (Years)												
5	Current Term	9/1/2025	6/30/2028	3												
6	Amended Term	9/1/2025	6/30/2028	3												
7	Provider Name	3rd Street Youth Center & Clinic														
8	Program	TAY Transitional Housing Just Home														
9	FSP Contract ID#	1000036316														
10	Contract Action (Select)	New Agreement														
11	Effective Date	9/1/2025														
12	Budget Name	Prop C - TAY Transitional Housing														
13	Funding:	Current	New													
14	Term Budget	\$ -	\$ 3,111,782													
15		\$ -	\$ -	20%												
16	Contingency	\$ -	\$ 622,356													
17	Not-To-Exceed (NTE)	\$ -	\$ 3,734,138													
18																
19																
20																
21																
22																
23	EXPENDITURES															
24	Salaries & Benefits	\$ -	\$ 287,438	\$ 287,438	\$ -	\$ 344,925	\$ 344,925	\$ -	\$ 344,925	\$ 344,925	\$ -	\$ 977,288	\$ 977,288			
25	Operating Expenses	\$ -	\$ 265,374	\$ 265,374	\$ -	\$ 318,449	\$ 318,449	\$ -	\$ 318,449	\$ 318,449	\$ -	\$ 902,272	\$ 902,272			
26	Subtotal	\$ -	\$ 552,812	\$ 552,812	\$ -	\$ 663,374	\$ 663,374	\$ -	\$ 663,374	\$ 663,374	\$ -	\$ 1,879,560	\$ 1,879,560			
27	Indirect Percentage	15.00%		15.00%	15.00%		15.00%	15.00%	15.00%		15.00%					
28	Indirect Cost	\$ -	\$ 97,922	\$ 97,922	\$ -	\$ 114,507	\$ 114,507	\$ -	\$ 114,507	\$ 114,507	\$ -	\$ 326,936	\$ 326,936			
29	Other Expenses (Not Eligible for Indirect %)	\$ -	\$ 264,496	\$ 264,496	\$ -	\$ 320,395	\$ 320,395	\$ -	\$ 320,395	\$ 320,395	\$ -	\$ 905,286	\$ 905,286			
30	Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
32	TOTAL EXPENDITURES	\$ -	\$ 915,230	\$ 915,230	\$ -	\$ 1,098,276	\$ 1,098,276	\$ -	\$ 1,098,276	\$ 1,098,276	\$ -	\$ 3,111,782	\$ 3,111,782			
33																
34	HSH REVENUES* (Select)															
35	Prop C			\$ 915,230			\$ 1,098,276			\$ 1,098,276	\$ -	\$ -	\$ 3,111,782			
52				\$ -			\$ -			\$ -	\$ -	\$ -	\$ -			
53				\$ -			\$ -			\$ -	\$ -	\$ -	\$ -			
54	TOTAL HSH REVENUES	\$ -	\$ -	\$ 915,230	\$ -	\$ -	\$ 1,098,276	\$ -	\$ -	\$ 1,098,276	\$ -	\$ -	\$ 3,111,782			
61	TOTAL OTHER REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
62																
63	TOTAL HSH + OTHER REVENUES	\$ -	\$ -	\$ 915,230	\$ -	\$ -	\$ 1,098,276	\$ -	\$ -	\$ 1,098,276	\$ -	\$ -	\$ 3,111,782			
64	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
65																
66																
67																
68	Approved by:	Jason McMonagle														
71	Email:	jason@3rdstyouth.org														
72																
73																
74	* NOTE: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.															
75																
76																

	A	B	C	D	E	F	G	H	I
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	SALARY & BENEFITS DETAIL								
4	Document Date	8/7/2025							
5	Provider Name	3rd Street Youth Center & Clinic							
6	Program	TAY Transitional Housing Just Home							
7	F\$P Contract ID#	1000036316							
8	Budget Name	Prop C - TAY Transitional Housing							
9									
10									
11		Year 1							
12		Agency Totals		For HSH Funded Program		9/1/2025 - 6/30/2026	9/1/2025 - 6/30/2026	9/1/2025 - 6/30/2026	
13						10 Months	10 Months	10 Months	
14			New Agreement		New				
		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	
15	POSITION TITLE								
16	Clinical Health Worker/ Desk Clerk	\$ 58,333	1.00	100%	1.00		\$ 58,333	\$ 58,333	
17	Residential Manager	\$ 75,000	1.00	100%	1.00		\$ 75,000	\$ 75,000	
18	Case Manager	\$ 62,500	1.00	100%	1.00		\$ 62,500	\$ 62,500	
19	Case Manager-Supervision	\$ 129,167	1.00	25%	0.25		\$ 32,292	\$ 32,292	
59	TOTAL SALARIES:					\$ -	\$ 228,125	\$ 228,125	
60	TOTAL FTE :				3.25				
61	FRINGE BENEFIT RATE:					26.00%		26.00%	
62	EMPLOYEE FRINGE BENEFITS:					\$ -	\$ 59,313	\$ 59,313	
63	TOTAL SALARIES & BENEFITS:					\$ -	\$ 287,438	\$ 287,438	

	A	B	J	K	L	M	N	O	P
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	SALARY & BENEFITS DETAIL								
4	Document Date	8/7/2025							
5	Provider Name	3rd Street Youth Center & Clinic							
6	Program	TAY Transitional Housing Just Home							
7	F\$P Contract ID#	1000036316							
8	Budget Name	Prop C - TAY Transitional Housing							
9									
10									
11		Year 2							
12		Agency Totals		For HSH Funded Program		7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
13						12 Months	12 Months	12 Months	
14							New Agreement	New	
15		POSITION TITLE	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary
16	Clinical Health Worker/ Desk Clerk	\$ 70,000	1.00	100%	1.00		\$ 70,000	\$ 70,000	
17	Residential Manager	\$ 90,000	1.00	100%	1.00		\$ 90,000	\$ 90,000	
18	Case Manager	\$ 75,000	1.00	100%	1.00		\$ 75,000	\$ 75,000	
19	Case Manager-Supervision	\$ 155,000	1.00	25%	0.25		\$ 38,750	\$ 38,750	
59	TOTAL SALARIES:					\$ -	\$ 273,750	\$ 273,750	
60	TOTAL FTE :		3.25						
61	FRINGE BENEFIT RATE:					26.00%		26.00%	
62	EMPLOYEE FRINGE BENEFITS:					\$ -	\$ 71,175	\$ 71,175	
63	TOTAL SALARIES & BENEFITS:					\$ -	\$ 344,925	\$ 344,925	



	A	B	Q	R	S	T	U	V	W
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								
2	APPENDIX B, BUDGET								
3	SALARY & BENEFITS DETAIL								
4	Document Date	8/7/2025							
5	Provider Name	3rd Street Youth Center & Clinic							
6	Program	TAY Transitional Housing Just Home							
7	F\$P Contract ID#	1000036316							
8	Budget Name	Prop C - TAY Transitional Housing							
9									
10									
11			Year 3						
Agency Totals			For HSH Funded Program		7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028		
					12 Months	12 Months	12 Months		
					New Agreement		New		
Annual Full Time Salary (for 1.00 FTE)			Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	
15	POSITION TITLE								
16	Clinical Health Worker/ Desk Clerk	\$ 70,000	1.00	100%	1.00		\$ 70,000	\$ 70,000	
17	Residential Manager	\$ 90,000	1.00	100%	1.00		\$ 90,000	\$ 90,000	
18	Case Manager	\$ 75,000	1.00	100%	1.00		\$ 75,000	\$ 75,000	
19	Case Manager-Supervision	\$ 155,000	1.00	25%	0.25		\$ 38,750	\$ 38,750	
59	TOTAL SALARIES:						\$ -	\$ 273,750	\$ 273,750
60	TOTAL FTE :					3.25			
61	FRINGE BENEFIT RATE:						26.00%		26.00%
62	EMPLOYEE FRINGE BENEFITS:						\$ -	\$ 71,175	\$ 71,175
63	TOTAL SALARIES & BENEFITS:						\$ -	\$ 344,925	\$ 344,925

	A	B	BU	BV	BW
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>				
2	<b>APPENDIX B, BUDGET</b>				
3	<b>SALARY &amp; BENEFITS DETAIL</b>				
4	<b>Document Date</b>	8/7/2025			
5	<b>Provider Name</b>	3rd Street Youth Center & Clinic			
6	<b>Program</b>	TAY Transitional Housing Just Home			
7	<b>FSP Contract ID#</b>	1000036316			
8	<b>Budget Name</b>	<b>Prop C - TAY Transitional Housing</b>			
9					
10					
11			<b>All Years</b>		
12			9/1/2025 - 6/30/2028	9/1/2025 - 6/30/2028	9/1/2025 - 6/30/2028
13				<b>New Agreement</b>	New
14					
15	<b>POSITION TITLE</b>		Budgeted Salary	<b>Change</b>	Budgeted Salary
16	Clinical Health Worker/ Desk Clerk		\$ -	\$ <b>198,333</b>	\$ 198,333
17	Residential Manager		\$ -	\$ <b>255,000</b>	\$ 255,000
18	Case Manager		\$ -	\$ <b>212,500</b>	\$ 212,500
19	Case Manager-Supervision		\$ -	\$ <b>109,792</b>	\$ 109,792
59	<b>TOTAL SALARIES:</b>		\$ -	\$ <b>775,625</b>	\$ <b>775,625</b>
60	<b>TOTAL FTE :</b>				
61	<b>FRINGE BENEFIT RATE:</b>				
62	<b>EMPLOYEE FRINGE BENEFITS:</b>		\$ -	\$ <b>201,663</b>	\$ <b>201,663</b>
63	<b>TOTAL SALARIES &amp; BENEFITS:</b>		\$ -	\$ <b>977,288</b>	\$ <b>977,288</b>

	A	B		C	D	E	F	G	H	I	J	K	AG	AH	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING														
2	APPENDIX B, BUDGET														
3	OPERATING DETAIL														
4	Document Date	8/7/2025													
5	Provider Name	3rd Street Youth Center & Clinic													
6	Program	TAY Transitional Housing Just Home													
7	FSP Contract ID#	1000036316													
8	Budget Name	Prop C - TAY Transitional Housing													
9															
10			Year 1			Year 2			Year 3			All Years			
11			9/1/2025 - 6/30/2026	9/1/2025 - 6/30/2026	9/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	9/1/2025 - 6/30/2028	9/1/2025 - 6/30/2028	9/1/2025 - 6/30/2028	
12			10 Months	10 Months	10 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months				
13				New Agreement	New		New Agreement	New		New Agreement	New			New	
14	OPERATING EXPENSES		Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	
15	Rental of Property		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ -	\$ 51,500	\$ 51,500	\$ -	\$ 61,800	\$ 61,800	\$ -	\$ 61,800	\$ 61,800	\$ -	\$ 175,100	\$ 175,100	
17	Office Supplies, Postage		\$ -	\$ 1,250	\$ 1,250	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 4,250	\$ 4,250	
18	Building Maintenance Supplies and Repair		\$ -	\$ 37,774	\$ 37,774	\$ -	\$ 45,329	\$ 45,329	\$ -	\$ 45,329	\$ 45,329	\$ -	\$ 128,432	\$ 128,432	
19	Printing and Reproduction		\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 34,000	\$ 34,000	
20	Insurance		\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 170,000	\$ 170,000	
21	Staff Training		\$ -	\$ 4,167	\$ 4,167	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 14,167	\$ 14,167	
22	Staff Travel - (Local & Out-of-Town)		\$ -	\$ 833	\$ 833	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 2,833	\$ 2,833	
23	Rental of Equipment		\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 34,000	\$ 34,000	
26	Food Allowance		\$ -	\$ 53,517	\$ 53,517	\$ -	\$ 64,220	\$ 64,220	\$ -	\$ 64,220	\$ 64,220	\$ -	\$ 181,957	\$ 181,957	
28	Laundry-Linen		\$ -	\$ 8,333	\$ 8,333	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 28,333	\$ 28,333	
29	Client Supplies		\$ -	\$ 38,000	\$ 38,000	\$ -	\$ 45,600	\$ 45,600	\$ -	\$ 45,600	\$ 45,600	\$ -	\$ 129,200	\$ 129,200	
61												\$ -			
62	TOTAL OPERATING EXPENSES		\$ -	\$ 265,374	\$ 265,374	\$ -	\$ 318,449	\$ 318,449	\$ -	\$ 318,449	\$ 318,449	\$ -	\$ 902,272	\$ 902,272	
63															
64	OTHER EXPENSES (Not Eligible for Indirect Cost %)														
65	Misc Program Expenses			\$ 27,939	\$ 27,939		\$ 28,747	\$ 28,747		\$ 28,747	\$ 28,747	\$ -	\$ 85,433	\$ 85,433	
73	Direct Assistance					\$ -									
74	Gift Cards			\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
80	Subcontractors:														
81	Janitorial			\$ 53,517	\$ 53,517		\$ 72,000	\$ 72,000		\$ 72,000	\$ 72,000	\$ -	\$ 197,517	\$ 197,517	
82	Campus Attendants			\$ 183,040	\$ 183,040		\$ 219,648	\$ 219,648		\$ 219,648	\$ 219,648	\$ -	\$ 622,336	\$ 622,336	
90															
91	TOTAL OTHER EXPENSES		\$ -	\$ 264,496	\$ 264,496	\$ -	\$ 320,395	\$ 320,395	\$ -	\$ 320,395	\$ 320,395	\$ -	\$ 905,286	\$ 905,286	
92															
93	SUBCONTRACTOR INDIRECT (First \$50k only)		\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 45,000	\$ 45,000	
94															
95	CAPITAL EXPENSES														
104	TOTAL CAPITAL EXPENSES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

	A	B	C	D	E	F
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>					
2	<b>APPENDIX B, BUDGET</b>					
3	<b>BUDGET NARRATIVE</b>					
		<b>Fiscal Year</b>				
4	<b>Prop C - TAY Transitional Housing</b>	<b>FY24-25</b>				
5	<b>Salaries &amp; Benefits</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Justification</b>	<b>Calculation</b>	
6	Clinical Health Worker/ Desk Clerk	1.00	\$ 58,333	Community Health worker to support program deliverable, referrals / coordination etc.	Annual Pay \$70,000 x 1FTE	
7	Residential Manager	1.00	\$ 75,000	Oversee and manage day-to-day operational and resident needs	Annual Pay \$90,000 x 1FTE	
8	Case Manager	1.00	\$ 62,500	Case Management including ongoing meetings and counseling services to support the achievement of personal and professional goals outlined in each participant's individualized service plan	Annual Pay \$75,000 x 1FTE	
9	Case Manager-Supervision	0.25	\$ 32,292	Supervises case manager and operations, budget alignment, provide direction to staff; and ensures overall objectives are met	Annual Pay \$155,000 x 0.25 FTE	
48	<b>TOTAL</b>	<b>3.25</b>	<b>\$ 228,125</b>			
49	<b>Employee Fringe Benefits</b>		<b>\$ 59,313</b>	<b>Includes FICA, SSUI, Workers Compensation and Medical calculated at 26% of total salaries.</b>		
50	<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$ 287,438</b>			
51						
52	<b>OPERATING EXPENSES</b>	<b>Budgeted Expense</b>	<b>Justification</b>	<b>Calculation</b>		
53	Rental of Property	\$ -				
54	Utilities (Electricity, Water, Gas, Phone, Scavenger)	\$ 51,500	Annual cost of gas, water, and electric for the building	\$5,150 per month		
55	Office Supplies, Postage	\$ 1,250	Office supplies	\$125 per month		
56	Building Maintenance Supplies and Repair	\$ 37,774	Maintenance supplies, pest control and general upkeep; Overall repairs & maintenance including plumbing; HVAC	\$3,777 per month		
57	Printing and Reproduction	\$ 10,000	Copiers rent & usage charges	\$1,000 per month		
58	Insurance	\$ 50,000	Annual cost of general liability and property insurance	\$5,000 per month		
59	Staff Training	\$ 4,167	Covers training to staff to support their work with TAYs	\$416.67 per month		
60	Staff Travel - (Local & Out-of-Town)	\$ 833	Local and out of town travel for staff members that is directly related to work and other duties associated with the facility.	\$83.33 per month		
61	Rental of Equipment	\$ 10,000	Equipment costs - security cameras / telephone / IT systems etc	\$1,000 pm		
64	Food Allowance	\$ 53,517	Meals and groceries for 19 occupants.	\$65 per week for 19 participants for groceries(65*19*52)		
66	Laundry-Linen	\$ 8,333	Laundromat charges & pick up/delivery service fee	\$833 per month		
67	Client Supplies	\$ 38,000	Client travel/clipper cards/work clothes /birth certificate.DMV renewals etc	19# x \$200 pm		
100						
101	<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 265,374</b>				
102	<b>Indirect Cost</b>	<b>\$ -</b>				
103						
104						
105	<b>OTHER EXPENSES (Not Eligible for Indirect Cost %)</b>	<b>Amount</b>	<b>Justification</b>	<b>Calculation</b>		
106	Misc Program Expenses	\$ 27,939	Program supplies to be allocated.	To be allocated		
114	<b>Direct Assistance</b>					
115	Gift Cards	\$ -				
121	<b>Subcontractors:</b>					
122	Janitorial	\$ 53,517	Janitorial Supplies & housekeeping charges	\$6000 per month		

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE		Fiscal Year			
4	Prop C - TAY Transitional Housing		FY24-25			
5	<u>Salaries &amp; Benefits</u>		<u>Adjusted Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Justification</u>	<u>Calculation</u>
	Campus Attendants			\$ 183,040	These are unarmed professionals trained in de-escalation and community engagement. Their role focuses on protection through presence rather than enforcement, ensuring our campus remains a welcoming and secure space for healing and growth. Given that this facility will serve as a sanctuary for youth from diverse situations, including those navigating juvenile justice reform and reentry, fostering a palpable sense of safety is paramount.	2080 hours per year x 3# x \$32/hr
123						
133	TOTAL OTHER EXPENSES			\$ 264,496		
134						
135						
136	<u>CAPITAL EXPENSES</u>		<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>	
137			\$ -			
138			\$ -			
139			\$ -			
140			\$ -			
141			\$ -			
142			\$ -			
143			\$ -			
144						
145	TOTAL CAPITAL EXPENSES			\$ -		
146						
147						