



Shireen McSpadden, Executive Director

London Breed, 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>	May 2, 2024
<b>Subject</b>	Grant Amendment Approval: Larkin Street Youth Services – Transitional Housing at 1020 Haight Street

<i>Agreement Information</i>	
<b>F\$P Contract ID#</b>	1000021361
<b>Provider</b>	Larkin Street Youth Services
<b>Program Name</b>	Transitional Housing at 1020 Haight Street
<b>Agreement Action</b>	1 <sup>st</sup> Amendment
<b>Agreement Term</b>	July 1, 2021 – June 30, 2027

**Agreement Amount**

Current Budget <sup>1</sup>	Amended	New Budget	Contingency <sup>2</sup>	Total Not to Exceed (NTE)
\$1,913,333	\$2,175,918	\$4,089,251	\$435,184	\$4,524,435

**Funding Summary**

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add <sup>3</sup>	New Budget
2021-22	\$538,446	\$538,446	--	\$538,446
2022-23	\$649,581	\$649,581	--	\$649,581
2023-24	\$725,306	--	--	\$725,306
2024-25	--	--	\$725,306	\$725,306
2025-26	--	--	\$725,306	\$725,306
2026-27	--	--	\$725,306	\$725,306
<b>TOTAL</b>	<b>\$1,913,333</b>	<b>\$1,188,027</b>	<b>\$2,175,918</b>	<b>\$4,089,251</b>
			<i>Contingency</i>	<i>\$435,184</i>
			<b>Total NTE<sup>4</sup></b>	<b>\$4,524,435</b>

<i>Funding Information</i>	
<b>Funding Sources</b>	100% General Fund

<sup>1</sup> Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$1,938,406.

<sup>2</sup> 15% contingency is applied to the FY23-24 – FY26-27 budgeted amount of \$2,901,224.

<sup>3</sup> Per Ordinance No. 216-23, outgoing year CODB increases will be incorporated using available contingency funds once the amendment is executed.

<sup>4</sup> NTE is calculated using the Actual Spent for prior years.

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with Larkin Street Youth Services for the provision of Transitional Housing at 1020 Haight Street for the period of July 1, 2021, to June 30, 2027, in an additional amount of \$2,175,918. The addition of funds includes three additional performance years. The new NTE amount is \$4,524,435, which includes \$435,184 in contingency.

### **Background**

1020 Haight Street, named after its address in the Haight District, is a Transitional Living Program for Transitional Aged Youth (18-24). The program serves 15 clients in a semi-congregate setting, staffed 24 hours/7 days a week. Clients can stay in the program for up to two years or until they turn 25, whichever occurs first. This program receives additional funding for Runaway Homeless Youth ages 18-22 and this age range is prioritized for this program.

### **Services to be Provided**

The purpose of the grant is to provide transitional housing and supportive services to formerly homeless and income-eligible Transition Aged Youth (TAY), aged 18 to 24 who are experiencing homelessness. Grantee will provide services for 15 beds, with a budgeted staff of 5.21 full time equivalent (FTE).

### **Selection**

The Board of Supervisors originally adopted Ordinance No. 61-19 which was extended under Ordinance No. 38-24, authorizing HSH to enter into and amend contracts and grants without adhering to the Administrative Code provisions regarding requirements for construction work, procurement, and personal services related to the shelter crisis. The authorization is valid through May 5, 2029, or until the Point In Time (PIT) count is at 5,350. Larkin Street Youth Services was selected for provision of these services based on the organization's experience and ability to begin services in a timely manner. Larkin Street Youth Services has been providing services for Transitional Housing at 1020 Haight Street since July 1, 2016.

### **Performance History**

Larkin Street Youth Services underwent fiscal monitoring most recently in FY 22-23 and there were no unresolved findings.

Larkin Street Youth Services underwent program monitoring most recently in FY 22-23 and the following findings were noted:

#### **1. Findings: House Rules**

##### **Recommendations:**

- Revise Program Rules ("House Rules") to be in alignment with Shelter Grievance Ordinance (SGO).
- Remove any language referencing "rent" in House Rules and revise language to reflect the voluntary savings program

##### **Resolution:**

- In January 2024, the SGO policy was implemented into this program. Larkin has also removed language referencing rent in their House Rules and revised language to reflect the voluntary savings programs.

#### **2. Findings: Discharge/Denial of Service**



**Recommendations:**

- DOS (“denial of service”) policy needs to be revised to reflect SGO guidelines.

**Resolution:**

- This program's DOS policy became aligned with the SGO guidelines in January 2024 with the program's implementation of the SGO policy.

**Agreement Materials**

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



**Appendix A, Services to be Provided**  
**by**  
**Larkin Street Youth Services**  
**1020 Haight Street**

**I. Purpose of Grant**

The purpose of the grant is to provide transitional housing and supportive services to the served population. The goals of these services are to support the served population in achieving housing stability and moving on to permanent housing.

**II. Served Population**

Grantee shall serve formerly homeless and income-eligible Transition Aged Youth (TAY), aged 18 to 24 who are experiencing homelessness.

**III. Referral and Prioritization**

All new participants will be referred by the Department via the Coordinated Entry System (CES), which organizes the 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 participants. Support Services are voluntary and shall be available to all participants. Support Services shall include, but are not limited to, the following:

- A. Outreach: Grantee shall engage with participants to provide information about available Support Services.
- B. Intake and Assessment: Grantee shall conduct an intake of all new program participants. Intake shall include, but is not limited to, a review of the participant's history in ONE, gathering updated information from the participant, and establishing strengths, skills, needs, plans and goals that are participant-centered and supportive of housing retention. Grantee shall provide participants with information on community resources available that will assist with food, showers, emergency shelter, health care, mental health services, substance abuse services, HIV prevention, education, employment, and referrals to supportive housing. Grantee shall assess participant employment and education skills and goals at intake and incorporate those into their case management plan.
- C. Case Management: Grantee shall provide case management services to participants with the primary goal of maintaining housing stability, including conducting ongoing meetings and counseling to establish goals, developing services plans that are participant-driven without predetermined goals, providing referrals and linkages to off-site support services, and tracking progress toward achieving those goals. Grantee shall document case management meetings, engagement, and progress.
  1. Grantee shall connect each participant with resources needed to be food secure as they live independently.
  2. Grantee shall refer participants to and coordinate services within the community that support progress toward identified goals. This may include providing

information about services, calling to make appointments, assisting with applications, providing appointment reminders, following up/checking in with households regarding the process, and, as necessary, re-referral. Grantee shall communicate and coordinate with outside service providers to support housing stability.

3. Grantee shall provide benefits advocacy to assist participants with obtaining and maintaining benefits, including, but not limited to, cash aid, food programs, medical clinics and/or in-home support.
  4. Grantee shall encourage and connect participants with educational and employment services to increase education and skill levels.
  5. Through counseling, case management, and workshops, Grantee shall provide financial literacy education (e.g. paying rent, accessing public benefits, budgeting, financial planning, saving, and credit repair).
  6. Grantee shall provide resources to ensure transportation is not a barrier to a participant's ability to become self-sufficient.
- C. Wellness and Emergency Safety Checks: Grantee shall conduct Wellness and/or Emergency Safety Checks to assess a participant's safety when there is a reason to believe there is immediate and substantial risk due to a medical and/or psychiatric emergency.
- D. Support Groups, Social Events and Organized Activities:
1. Grantee shall plan groups, events, and activities with input from participants to build community engagement, develop peer support, share information, form social connections or to celebrate significant events. Grantee shall post and provide to participants a monthly calendar of events.
  2. Grantee shall conduct monthly community meetings for participants.
- E. Exit Planning: Grantee shall engage participants in exit planning to support a successful transition out of the program. The exit plan shall depend on the participant's needs and preferences and may include establishing a link to services in the community. Grantee shall also provide housing related support that assists participants in achieving goals that move them towards more independent housing. When this level of self-sufficiency is achieved, Grantee shall assist participants in housing searches and applications.

## V. **Location and Time of Services**

Grantee shall provide Support Services at 1020 Haight Street, San Francisco, CA 94117, Monday through Friday from 9:00 am to 5:00 pm.

## VI. **Service Requirements**

- A. 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>.

- B. Case Conferences: Grantee shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.
- C. 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.
- D. 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. A complaint process, including a written complaint policy informing the served population on how to report complaints and request repairs/services; and
  2. A written annual survey, which shall be offered to the served population to gather feedback, satisfaction, and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population regarding completion of the survey if the written format presents any problem.
- E. 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 quarterly HSH meetings, as needed, such as, but not limited to: hearings on issues related to homelessness<sup>1</sup>;
  3. Attendance of trainings, as requested;
  4. Adherence to the Transitional Housing Grievance Policy for Denials; and
- F. Critical Incident: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, within 72 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 should be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.

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<sup>1</sup> If the Grantee supervisor has questions about whether or not attending the meeting/hearing in question is within the scope of services, the supervisor shall contact the HSH Family Emergency Services Manager or a designee for clarification.

- G. 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.
- H. Coordination with Other Service Providers: Grantee shall establish written agreements with other service providers that are part of the site care team to formalize collaboration and roles and responsibilities.
- I. Good Neighbor Policy: Grantee shall maintain a good relationship with the neighborhood, including:
1. In partnership with Property Management, collaborating with neighbors and relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed;
  2. Have a representative of the Grantee attend neighborhood meetings focused on public safety, issues related to the housing program, street conditions or other topics that may be related to the impact of the project;
  3. Providing staff training in de-escalation and crisis response, including having written policies and protocols for contacting law enforcement, San Francisco Homeless Outreach Team (SFHOT), Healthy Streets Operation Center (HSOC), Department of Public Works (DPW), and/or crisis response teams as needed; and
  4. Grantee shall create and offer a “good neighbor” onboarding orientation for tenants as they move in that outlines community resources, community norms, and expectations.
- J. Data Standards:
1. Grantee shall ensure compliance with the HMIS Participation Agreement and Continuous Data Quality Improvement (CDQI) Process<sup>2</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 client move in (if appropriate); 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,

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<sup>2</sup> HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here:  
<https://hsh.sfgov.org/get-information/one-system/>

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 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.

4. Any information shared between Grantee, HSH, and other providers about the served population shall be communicated in a secure manner, with appropriate release of consent forms and in compliance with 24 C.F.R. Part 578, Continuum of Care; 45 C.F.R. Parts 160 and 164, the Health Insurance Portability and Accountability Act (HIPAA) and federal and state data privacy and security guidelines.
  5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
- K. Record Keeping and Files:
1. Grantee shall maintain all eligibility and inspection documentation in the Online Navigation and Entry (ONE) System<sup>3</sup> and maintain hard copy files with eligibility, including homelessness verification documents.
  2. Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress.
- L. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow the [HSH Overdose Prevention Policy](#). Grantee staff who work directly with tenants will participate in annual trainings on harm reduction, overdose recognition and response.
- M. Housing First: Grantee services and operations shall align with the Core Components of Housing First as defined in California Welfare and Institutions Code, section 8255. This includes integrating policies and procedures to provide tenant-centered, low-barrier access to housing and services.
- N. Supervision: Grantee shall provide Support Services staff with supervision and case conferencing, as needed, to ensure appropriate case management, counseling and referral services are provided to participants.
- O. Grievance Procedure:
1. Grantee shall establish and maintain a written Grievance Procedure for participants, which shall include, at minimum, the following elements:
    - a. The name or title of the person or persons authorized to make a determination regarding the grievance;
    - b. The opportunity for the aggrieved party to discuss the grievance with those who will be making the determination;

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<sup>3</sup> HSH will provide annual Housing Quality Standards (HQS) inspections, tenant eligibility determinations, and rent calculations as outlined herein and further governed by the CoC Interim Rule (24 CFR Part 578) and subsequent guidance from HUD



- c. The amount of time required for each step, including when a participant can expect a response; and
  - d. In accordance with published HSH Transitional Housing Grievance policies/procedures, the HSH Grievances email address 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.

## **VII. Service Objectives**

Grantee shall achieve the following service objectives:

- A. Grantee shall provide transitional housing and services to at least 15 participants at any given time.
- B. Grantee shall outreach to 100 percent of participants to create an individualized service plan.
- C. Grantee shall refer 90 percent of program participants to employment or education services.

## **VIII. Outcome Objectives**

Grantee shall achieve the following outcome objectives:

- A. 70 percent of participants exiting the program will exit to stable housing;
- B. 70 percent of participants who successfully complete the program will move into stable housing with sufficient income to maintain that housing;
- C. 80 percent of participants who exit will be employed or enrolled in post-secondary education;
- D. 75 percent of satisfaction survey respondents will indicate they are satisfied or very satisfied with overall support services;

## **IX. Reporting Requirements**

- A. Grantee shall input data into systems required by HSH.
- B. Grantee shall provide a monthly 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.

- C. Grantee shall provide a quarterly report of activities, referencing the tasks as described in the Service Objectives and Outcome Objectives sections. Grantee will enter the quarterly metrics in the CARBON database by the 15<sup>th</sup> of the month following the end of the quarter.
- D. Grantee shall participate in annual Eviction Survey reporting, per the 2015 City and County of San Francisco Tenant 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.
- E. 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.
- F. 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 thirty working days of receipt of any evaluation report and such response will become part of the official report.
- 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 submit Project Descriptor data elements as described in HUD's latest HMIS Data Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by the U.S. Department of Housing and Urban Development and California's Interagency Council on Homelessness, and to ensure HSH's ongoing accurate representation of program and inventory information for various reporting needs, including monitoring of occupancy and vacancy rates.

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

## **X. Monitoring Activities**

- A. Program Monitoring: Grantee is subject to program monitoring and/or audits, such as, but not limited to, the following, participant files, review of 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 memorandums of understanding (MOUs), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.



	A	B	C	D
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>			
2	<b>APPENDIX B, BUDGET</b>			
3	<b>Document Date</b>	7/1/2024		
4	<b>Contract Term</b>	<b>Begin Date</b>	<b>End Date</b>	<b>Duration (Years)</b>
5	<b>Current Term</b>	7/1/2021	6/20/2024	3
6	<b>Amended Term</b>	7/1/2021	6/30/2027	6
7	<b>Program</b>	Transitional Housing at 1020 Haight Street		
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9	<b>Approved Subcontractors</b>			
10	None.			
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	A	B	C	D	E	H	K	P	S	V	AI	AJ	AK	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING													
2	APPENDIX B, BUDGET													
3	Document Date	7/1/2024												
4	Contract Term	Begin Date	End Date	Duration (Years)										
5	Current Term	7/1/2021	6/20/2024	3										
6	Amended Term	7/1/2021	6/30/2027	6										
7	Provider Name	Larkin Street Youth Services												
8	Program	Transitional Housing at 1020 Haight Street												
9	FSP Contract ID#	1000021361												
10	Action (select)	Amendment												
11	Effective Date	7/1/2024												
12	Budget Name	General Fund - Transitional Housing												
13		Current	New											
14	Term Budget	\$ 1,842,441	\$ 3,912,021	20%										
15	Contingency	\$ 25,073	\$ 435,184											
16	Not-To-Exceed	\$ 1,938,406	\$ 4,524,435											
					EXTENSION YEAR	EXTENSION YEAR	EXTENSION YEAR							
					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	All Years			
17		7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2021 - 6/20/2024	7/1/2021 - 6/30/2027	7/1/2021 - 6/30/2027	7/1/2021 - 6/30/2027		
18		Actuals	Actuals		Current/Actuals	New	New	New	New	Current/Actuals	Amendment	New		
19	Expenditures													
20	Salaries & Benefits	\$ 272,896	\$ 345,430		\$ 345,430	\$ 345,430	\$ 345,430	\$ 345,430	\$ 345,430	\$ 963,757	\$ 1,036,291	\$ 2,000,048		
21	Operating Expense	\$ 197,363	\$ 190,932		\$ 230,120	\$ 230,120	\$ 230,120	\$ 230,120	\$ 230,120	\$ 618,414	\$ 690,359	\$ 1,308,773		
22	Subtotal	\$ 470,259	\$ 536,362		\$ 575,550	\$ 575,550	\$ 575,550	\$ 575,550	\$ 575,550	\$ 1,582,171	\$ 1,726,649	\$ 3,308,821		
23	Indirect Percentage	14.50%	14.50%		14.50%	14.50%	14.50%	14.50%	14.50%	\$ 1				
24	Indirect Cost (Line 21 X Line 22)	\$ 68,188	\$ 77,773		\$ 83,455	\$ 83,455	\$ 83,455	\$ 83,455	\$ 83,455	\$ 229,415	\$ 250,364	\$ 479,779		
25	Other Expenses (Not subject to indirect %)	\$ -	\$ -		\$ 30,855	\$ 30,855	\$ 30,855	\$ 30,855	\$ 30,855	\$ 30,855	\$ 92,565	\$ 123,420		
26	Capital Expenditure	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
28	Total Expenditures	\$ 538,447	\$ 614,135		\$ 689,860	\$ 689,860	\$ 689,860	\$ 689,860	\$ 689,860	\$ 1,842,441	\$ 2,069,579	\$ 3,912,020		
29														
30	HSH Revenues (select)													
31	General Fund - Ongoing	\$ 538,446	\$ 614,135		\$ 689,860	\$ 689,860	\$ 689,860	\$ 689,860	\$ 689,860	\$ 1,842,441	\$ 2,069,580	\$ 3,912,021		
39					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
40	Total HSH Revenues	\$ 538,446	\$ 614,135		\$ 689,860	\$ 689,860	\$ 689,860	\$ 689,860	\$ 689,860	\$ 1,842,441	\$ 2,069,580	\$ 3,912,021		
50	Rev-Exp (Budget Match Check)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
52														
53	Prepared by	Sherilyn Adams			*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.									
54	Phone	415-673-0911												
55	Email	<a href="mailto:sadams@larkinstreetyouth.org">sadams@larkinstreetyouth.org</a>												
56														
57	Template last modified	2/28/2024												

	A	F	M	T	W	X	Y	Z	AC
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>								
2	<b>SALARY &amp; BENEFIT DETAIL</b>								
3	<b>Document Date</b>	7/1/2024							
4	<b>Provider Name</b>	Larkin Street Youth Services							
5	<b>Program</b>	Transitional Housing at 1020 Haight Street							
6	<b>FSP Contract ID#</b>	1000021361							
7	<b>Budget Name</b>	General Fund - Transitional Housing				EXTENSION YEAR			
8		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>				
9	<b>POSITION TITLE</b>	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025
10		Actuals	Actuals	Current/Actuals					New
11		Budgeted Salary	Budgeted Salary	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary
12	Program Manager, Haight St	\$ 54,175	\$ 62,909	\$ 62,909	\$ 73,150	1.00	86%	0.86	\$ 62,909
13	Case Manager, Haight St	\$ 38,115	\$ 38,115	\$ 38,115	\$ 58,240	1.00	65%	0.65	\$ 38,115
14	Counselors, Haight St	\$ 35,640	\$ 45,760	\$ 45,760	\$ 45,760	1.00	100%	1.00	\$ 45,760
15	Counselors, Haight St	\$ 35,640	\$ 45,760	\$ 45,760	\$ 45,760	1.00	100%	1.00	\$ 45,760
16	Counselors, Haight St	\$ 35,640	\$ 45,760	\$ 45,760	\$ 45,760	1.00	100%	1.00	\$ 45,760
17	Counselors, Haight St	\$ 10,568	\$ 25,429	\$ 25,429	\$ 45,760	1.00	56%	0.56	\$ 25,429
18	Associate Director, Haight St	\$ 6,500	\$ 8,000	\$ 8,000	\$ 80,000	1.00	10%	0.10	\$ 8,000
19	Chief of Programs	\$ 3,800	\$ 6,840	\$ 6,840	\$ 190,000	1.00	4%	0.04	\$ 6,840
54									\$ -
55		\$ 220,078	\$ 278,573	\$ 278,573	<b>TOTAL SALARIES</b>				\$ 278,573
56					<b>TOTAL FTE</b>		<b>5.21</b>		
57		24.00%	24.00%	24.00%	<b>FRINGE BENEFIT RATE</b>			24.00%	
58		\$ 52,819	\$ 66,857	\$ 66,857	<b>EMPLOYEE FRINGE BENEFITS</b>			\$ 66,857	
59		\$ 272,896	\$ 345,430	\$ 345,430	<b>TOTAL SALARIES &amp; BENEFITS</b>			\$ 345,430	
60									
61									
62									



	A	AJ	AQ	BT	BU	BV
1	<b>DEPARTMENT OF HOMELESSNESS AND</b>					
2	<b>SALARY &amp; BENEFIT DETAIL</b>					
3	<b>Document Date</b>					
4	<b>Provider Name</b>					
5	<b>Program</b>					
6	<b>FSP Contract ID#</b>					
7	<b>Budget Name</b>	<b>EXTENSION YEAR</b>	<b>EXTENSION YEAR</b>			
8		<b>Year 5</b>	<b>Year 6</b>	<b>All Years</b>		
9	<b>POSITION TITLE</b>	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2021 - 6/20/2024	7/1/2021 - 6/30/2027	7/1/2021 - 6/30/2027
10		New	New	Current/Actuals	<b>Amendment</b>	New
11		Budgeted Salary	Budgeted Salary	Budgeted Salary	<b>Change</b>	Budgeted Salary
12	Program Manager, Haight St	\$ 62,909	\$ 62,909	\$ 179,993	\$ <b>188,727</b>	\$ 368,720
13	Case Manager, Haight St	\$ 38,115	\$ 38,115	\$ 114,345	\$ <b>114,345</b>	\$ 228,690
14	Counselors, Haight St	\$ 45,760	\$ 45,760	\$ 127,160	\$ <b>137,280</b>	\$ 264,440
15	Counselors, Haight St	\$ 45,760	\$ 45,760	\$ 127,160	\$ <b>137,280</b>	\$ 264,440
16	Counselors, Haight St	\$ 45,760	\$ 45,760	\$ 127,160	\$ <b>137,280</b>	\$ 264,440
17	Counselors, Haight St	\$ 25,429	\$ 25,429	\$ 61,425	\$ <b>76,286</b>	\$ 137,712
18	Associate Director, Haight St	\$ 8,000	\$ 8,000	\$ 22,500	\$ <b>24,000</b>	\$ 46,500
19	Chief of Programs	\$ 6,840	\$ 6,840	\$ 17,480	\$ <b>20,520</b>	\$ 38,000
54		\$ -	\$ -	\$ -	\$ -	\$ -
55		\$ <b>278,573</b>	\$ <b>278,573</b>	\$ <b>777,223</b>	\$ <b>835,718</b>	\$ <b>1,612,942</b>
56						
57		24.00%	24.00%			
58		\$ <b>66,857</b>	\$ <b>66,857</b>	\$ <b>186,534</b>	\$ <b>200,572</b>	\$ <b>387,106</b>
59		\$ <b>345,430</b>	\$ <b>345,430</b>	\$ <b>963,757</b>	\$ <b>1,036,291</b>	\$ <b>2,000,048</b>
60						
61						
62						

	A	B	E	H	M	P	S	AF	AG	AH
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>									
2	<b>OPERATING DETAIL</b>									
3	<b>Document Date</b>	7/1/2024								
4	<b>Provider Name</b>	Larkin Street Youth Services								
5	<b>Program</b>	Transitional Housing at 1020 Haight Street								
6	<b>F\$P Contract ID#</b>	1000021361								
7	<b>Budget Name</b>	General Fund - Transitional Housing								
8		<b>EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR</b>								
9		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>All Years</b>		
10		7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2021 - 6/20/2024	7/1/2021 - 6/30/2027	7/1/2021 - 6/30/2027
11		Actuals	Actuals	Current/Actuals	New	New	New	Current/Actuals	Amendment	New
12	<u>Operating Expenses</u>	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
13	Rental of Property	\$ 82,750	\$ 95,813	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 313,563	\$ 405,000	\$ 718,563
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 34,627	\$ 34,627	\$ 34,627	\$ 34,627	\$ 34,627	\$ 34,627	\$ 103,881	\$ 103,881	\$ 207,762
15	Office Supplies, Postage	\$ 1,200	\$ 500	\$ 600	\$ 600	\$ 600	\$ 600	\$ 2,300	\$ 1,800	\$ 4,100
16	Building Maintenance Supplies and Repair	\$ 23,437	\$ 16,138	\$ 17,593	\$ 17,593	\$ 17,593	\$ 17,593	\$ 57,168	\$ 52,779	\$ 109,947
17	Printing and Reproduction	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200
18	Insurance	\$ 8,135	\$ 8,135	\$ 8,135	\$ 8,135	\$ 8,135	\$ 8,135	\$ 24,405	\$ 24,405	\$ 48,810
19	Staff Training	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 4,500	\$ 4,500	\$ 9,000
20	Staff Travel-(Local & Out of Town)	\$ 1,820	\$ 1,820	\$ 1,820	\$ 1,820	\$ 1,820	\$ 1,820	\$ 5,460	\$ 5,460	\$ 10,920
21	Rental of Equipment	\$ 4,600	\$ 3,000	\$ 1,447	\$ 1,447	\$ 1,447	\$ 1,447	\$ 9,047	\$ 4,341	\$ 13,388
22	Food for Youth	\$ 13,256	\$ 13,256	\$ 13,256	\$ 13,256	\$ 13,256	\$ 13,256	\$ 39,767	\$ 39,767	\$ 79,533
23	Household supplies	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 21,000	\$ 21,000	\$ 42,000
24	Custodian	\$ 8,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,270	\$ -	\$ 8,270
25	Youth Supplies (shoes, emergency, clothing)	\$ 3,200	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 12,600	\$ 14,100	\$ 26,700
26	Incentive for Youth Participation	\$ 743	\$ 740	\$ 740	\$ 740	\$ 740	\$ 740	\$ 2,223	\$ 2,220	\$ 4,443
27	Client Travel	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,500	\$ 1,500	\$ 3,000
28	Meetings and Conferences	\$ 1,500	\$ 954	\$ 952	\$ 952	\$ 952	\$ 952	\$ 3,406	\$ 2,856	\$ 6,262
29	Software Subscription		\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 4,500	\$ 6,750	\$ 11,250
30	One Time FY 21-22 Covid Bonus Pay	\$ 4,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,625	\$ -	\$ 4,625
68	<b>TOTAL OPERATING EXPENSES</b>	\$ 197,363	\$ 190,932	\$ 230,120	\$ 230,120	\$ 230,120	\$ 230,120	\$ 618,414	\$ 690,359	\$ 1,308,773
69										
70	<u>Other Expenses (not subject to indirect cost %)</u>									
71	FY23-24 CODB (to be allocated)			\$ 30,855	\$ 30,855	\$ 30,855	\$ 30,855	\$ 30,855	\$ 92,565	\$ 123,420
84	<b>TOTAL OTHER EXPENSES</b>	\$ -	\$ -	\$ 30,855	\$ 30,855	\$ 30,855	\$ 30,855	\$ 30,855	\$ 92,565	\$ 123,420
85										
86	<u>Capital Expenses</u>									
87								\$ -	\$ -	\$ -
95	<b>TOTAL CAPITAL EXPENSES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	<b>HSH #3</b>								Template last modified	2/28/2024

**BUDGET NARRATIVE**

**Fiscal Year**

**General Fund - Transitional Housing**

**FY24-25**

**<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become**

<b>Salaries &amp; Benefits</b>	<b>Adjusted Budgeted FTE</b>	<b>Budgeted Salary</b>	<b>Justification</b>	<b>Calculation</b>
Program Manager, Haight St	0.86	\$ 62,909	Program Manager salary increased to a minimum of \$70,000 Annually. Provides day-to-day onsite program management, scheduling, staff supervision, budget management, and acts as the primary liaison with Property Management	.86 FTE*73,150
Case Manager, Haight St	0.65	\$ 38,115	Case Managers increased to a minimum of \$ 28/hour. CM provides comprehensive strength-based case management services to homeless and/or marginally housed transitional aged youth	.65 FTE *58,240
Counselors, Haight St	1.00	\$ 45,760	Residential counselors/ Relief all increased to a minimum of \$22.00 per hour. The Residential Counselor performs this role by maintaining facility control through shift coverage, providing information about availability and types of services to clients, providing certain services to clients, and documenting efforts.	1FTE *45760
Counselors, Haight St	1.00	\$ 45,760	Residential counselors/ Relief all increased to a minimum of \$22.00 per hour. The Residential Counselor performs this role by maintaining facility control through shift coverage, providing information about availability and types of services to clients, providing certain services to clients, and documenting efforts.	1 FTE*45,760
Counselors, Haight St	1.00	\$ 45,760	Residential counselors/ Relief all increased to a minimum of \$22.00 per hour. The Residential Counselor performs this role by maintaining facility control through shift coverage, providing information about availability and types of services to clients, providing certain services to clients, and documenting efforts.	1 FTE*45,760
Counselors, Haight St	0.56	\$ 25,429	Residential counselors/ Relief all increased to a minimum of \$22.00 per hour. The Residential Counselor performs this role by maintaining facility control through shift coverage, providing information about availability and types of services to clients, providing certain services to clients, and documenting efforts.	.56 FTE*45,760
Associate Director, Haight St	0.10	\$ 8,000	Increase salary & FTE. AD - Oversee the development, implementation, and evaluation of assigned programs/sites, and support with the training and professional development of staff.	.10 FTE*80,000
Chief of Programs	0.04	\$ 6,840	This position oversees senior management for 28 programs across Larkin Street's service continuum.	.04 FTE*190,000
<b>TOTAL</b>	<b>5.21</b>	<b>\$ 278,573</b>		
<b>Employee Fringe Benefits</b>	<b>24.0%</b>	<b>\$ 66,857</b>	<b><u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 24% of total salaries.</u></b>	
<b>Salaries &amp; Benefits Total</b>		<b>\$ 345,430</b>		

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	\$ 135,000	\$12,500 monthly rent offset by \$1,250 ACYF grant coverage.	\$11,250 *12
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 34,627	PGE, Water, Recology, Phone and Internet	\$2,885.58/month
Office Supplies, Postage	\$ 600	General office supplies for staff	\$50/month
Building Maintenance Supplies and Repair	\$ 17,593	Repairs and Maintenance expenses to restore/maintain the condition of the Building	\$1,344.83/month
Printing and Reproduction	\$ -		\$0/month
Insurance	\$ 8,135	Insurance coverage	\$678/month
Staff Training	\$ 1,500	Staff trainings for newly hired and internal trainings	\$125/month
Staff Travel-(Local & Out of Town)	\$ 1,820	Staff local travel to appointments and meetings during their workday	\$15,.67/month
Rental of Equipment	\$ 1,447	Copier machine rental+ Laundry	\$250/month
Food for Youth	\$ 13,256	Food for youth budgeted at \$ 1105/month.	\$1,104.63/month
Household supplies	\$ 7,000	Household supplies to operate the program	\$583.33/month
Youth Supplies (shoes, emergency, clothing)	\$ 4,700	Other youth supplies like clothing, shoes, etc	\$391.67/month
Incentive for Youth Participation	\$ 740	Incentives to encourage youth participation	\$61.67/month
Client Travel	\$ 500	Muni pass, Uber/Lyft to and from appointments	\$41.67/month
Meetings and Conferences	\$ 952	Meetings and conference costs like registration fee, travel cost and hotel costs	\$79.42/month
Software Subscription	\$ 2,250	Added software subscription cost for allocation for all software, Microsoft programs, Concur, ETO for program data etc	\$187.50/month
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 230,120</b>		
<b>Indirect Cost</b>	<b>14.5% \$ 83,455</b>		

	A	B	C	D	E	H	K	P	S	V	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING												
2	APPENDIX B, BUDGET												
3	Document Date	7/1/2024											
4	Contract Term	Begin Date	End Date	Duration (Years)									
5	Current Term	7/1/2021	6/20/2024	3									
6	Amended Term	7/1/2021	6/30/2027	6									
7	Provider Name	Larkin Street Youth Services											
8	Program	Transitional Housing at 1020 Haight Street											
9	FSP Contract ID#	1000021361											
10	Action (select)	Amendment											
11	Effective Date	7/1/2024											
12	Budget Name	General Fund – Front Line PM Wage Increase											
13		Current	New										
14	Term Budget	\$ 70,892	\$ 177,230										
15	Contingency	\$ 25,073	\$ 435,184	20%	EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR								
16	Not-To-Exceed	\$ 1,938,406	\$ 4,524,435										
17		7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2021 - 6/20/2024	7/1/2021 - 6/30/2027	7/1/2021 - 6/30/2027			
18		Current/Actuals	Actuals	Current/Actuals	New	New	New	Current/Actuals	Amendment	New			
19	<b>Expenditures</b>												
20	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Operating Expense	\$ -	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 70,892	\$ 106,338	\$ 177,230	\$ -
22	Subtotal	\$ -	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 70,892	\$ 106,338	\$ 177,230	\$ -
28	<b>Total Expenditures</b>	\$ -	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 70,892	\$ 106,338	\$ 177,230	\$ -
29													
30	<b>HSH Revenues (select)</b>												
34	General Fund - Frontline Staff Wage Enhancement		\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 70,892	\$ 106,338	\$ 177,230	\$ -
35													
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52													
53	Prepared by	Sherilyn Adams											
54	Phone	415-673-0911											
55	Email	<a href="mailto:sadams@larkinstreetyouth.org">sadams@larkinstreetyouth.org</a>											

	A	B	E	H	M	P	S	AF	AG	AH
1	<b>DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING</b>									
2	<b>OPERATING DETAIL</b>									
3	<b>Document Date</b>	7/1/2024								
4	<b>Provider Name</b>	Larkin Street Youth Services								
5	<b>Program</b>	Transitional Housing at 1020 Haight Street								
6	<b>F\$P Contract ID#</b>	1000021361								
7	<b>Budget Name</b>	General Fund – Front Line PM Wage Increase								
8		<b>EXTENSION YEAEXTENSION YEAEXTENSION YEAR</b>								
9		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>All Years</b>		
10		7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2021 - 6/20/2024	7/1/2021 - 6/30/2027	7/1/2021 - 6/30/2027
11		Current/Actuals	Actuals	Current/Actuals	New	New	New	Current/Actuals	Amendment	New
12	<u>Operating Expenses</u>	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
23	Operating Subsidy for front line Property Management staff salaries		\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 70,892	\$ 106,338	\$ 177,230
67								\$ -	\$ -	\$ -
69	<b>TOTAL OPERATING EXPENSES</b>	\$ -	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 35,446	\$ 70,892	\$ 106,338	\$ 177,230
70										
71	<u>Other Expenses (not subject to indirect cost %)</u>									
72								\$ -	\$ -	\$ -
84										
85	<b>TOTAL OTHER EXPENSES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
86										
87	<u>Capital Expenses</u>									
88								\$ -	\$ -	\$ -
95										
96	<b>TOTAL CAPITAL EXPENSES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
98	<b>HSH #3</b>							Template last modified 2/28/2024		