



Shireen McSpadden, Executive Director

London Breed, Mayor

To	Homelessness Oversight Commission
Through	Shireen McSpadden, Executive Director
From	Marion Sanders, Chief Deputy Director Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
Date	May 2, 2024
Subject	Grant Amendment Approval: 3rd Street Youth Center and Clinic Youth Access Point

<i>Agreement Information</i>	
F\$P Contract ID#	1000024705
Provider	3rd Street Youth Center and Clinic
Program Name	Youth Access Point
Agreement Action	First Amendment
Agreement Term	July 1, 2022 to June 30, 2026

Agreement Amount

Current Budget ¹	Amended	New Budget	Contingency ²	Total Not to Exceed (NTE)
\$1,516,168	\$1,690,794	\$3,206,962	\$338,159	\$3,545,121

Funding Summary

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2022-23	\$827,715	\$670,772	--	\$670,772
2023-24	\$845,397	--	--	\$845,397
2024-25	--	--	\$845,397	\$845,397
2025-26	--	--	\$845,397	\$845,397
TOTAL	\$1,673,112	\$670,772	\$1,690,794	\$3,206,962
			<i>Contingency</i>	<i>\$338,159</i>
			Total NTE³	\$3,545,121

<i>Funding Information</i>	
Funding Sources⁴	72% Our City, Our Home (Prop C) 28% General Fund

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant agreement with 3rd Street Youth Center and Clinic for the provision of a

¹ Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$1,986,516.

² A 20 percent contingency only applied to FY 24-25 - FY 25-26 budgeted amount.

³ NTE is calculated using the Actual Spent for prior years.

⁴ The funding sources listed reflect outgoing year budgets only.

Youth Access Point for the period of July 1, 2022 to June 30, 2026, in an additional amount of \$1,690,794. This amendment extends the agreement term for two additional performance years at current funding levels. The new NTE amount is \$3,545,121, which includes \$338,159 in contingency.²

Background

The purpose of the grant is to provide Access Point services to young adults experiencing homelessness as defined by [HSH Definitions](#) and eligible for Problem Solving as defined by the [Problem Solving Guide](#). Youth Access Points, like the 3rd Street Youth Center and Clinic program, serve young adults experiencing homelessness aged 18 to 24 (upon intake), offering various services, including Problem Solving, assessment, prioritization, and referral to housing and other community services.

3rd Street Youth Center and Clinic began operating its Youth Access Point program in July 2020 as a subcontractor under Larkin Street Youth Services' Coordinated Entry for Youth agreement. After obtaining its 501(c)(3) nonprofit status, the organization entered into this direct grant agreement with HSH.

Services to be Provided

The purpose of the grant is to provide an Access Point to young adults experiencing homelessness. Grantee shall provide at least 32 hours of in-person Access Point services per week, as well as mobile access to Problem Solving and Coordinated Entry via in person roving staff and telecare/phone. Grantee's services will be open to all individuals referred to the program who meet eligibility criteria,⁵ with a budgeted staff of 3.9 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. 3rd Street Youth Center and Clinic was selected for provision of these services based on the organization's experience and ability to begin services in a timely manner. 3rd Street Youth Center and Clinic has been providing these services since July 2020.

Performance History

3rd Street Youth Center and Clinic underwent fiscal monitoring most recently in FY 22-23 and there were no findings.

3rd Street Youth Center and Clinic Youth Access Point is currently going through program monitoring for FY 22-23 along with FY 23-24 with an estimated completion date of May 2024.

⁵ The original agreement estimated that the program would serve 750 households per year. For outgoing term years, HSH has decided not to specify a number of households served, but instead expects that the program will be open to all eligible individuals who seek these Access Point services.



Appendix A, Services to be Provided
by
3rd Street Youth Center and Clinic
Youth Access Point

I. Purpose of Grant

The purpose of the grant is to provide Access Point services to people experiencing homelessness.

II. Served Population

Grantee shall service people experiencing homelessness, as defined by the Department of Homelessness and Supporting Housing (HSH's) [Definitions](#), and those who are eligible for Problem Solving, as defined by the HSH [Problem Solving Guide](#).

III. Referral and Prioritization

Households may self-refer, be referred by a community member or contact Access Points remotely with or without a support person/case manager/social worker.

Grantee shall determine eligibility for all Access Point services by verifying that the household meets the criteria for services.

IV. Description of Services

Grantee shall provide the following services to all eligible households:

- A. Access: Grantee shall provide in person and remote services to connect all people experiencing homelessness with Access Point Services. Grantee shall conduct street outreach with unsheltered households who are living in vehicles, outdoors, buildings, and other places not meant for human habitation. Grantee shall perform all Access Point services of Coordinated Entry (CE) services on a mobile basis.
- B. Problem Solving Services: Grantee shall implement and provide Problem Solving conversations to all eligible households. A range of flexible, short-term financial and non-financial assistance will be provided to participants who find a housing resolution that is external to the Homelessness Response System (HRS). Grantee will issue all direct client expenditures in accordance with Problem Solving direct client assistance guidelines. Grantee Problem Solving Specialists shall provide participants as many conversations as needed to support securing a safe permanent or temporary accommodation and to avoid entering shelter or the experience of street homelessness. The Scope of Problem Solving Services is set in the HSH [Problem Solving Guide](#).
- C. Assessment: Grantee shall assess households using the HSH assessment(s).
- D. Prioritization: Grantee shall use the HSH prioritization to determine a household's shelter or housing prioritization status.
- E. Referrals: Grantee shall use the HRS referral protocols to match households with HRS resources including Temporary Shelter and Permanent Housing.

- F. Navigation: Grantee shall provide navigation services that facilitate the enrollment of households into HRS resources including Temporary Shelter and Permanent Housing. Housing navigation assistance involves performing activities that culminate in a housing move-in date, including gathering key documents as required by the housing process; scheduling housing viewing appointments or other appointments needed to obtain documents; coordinating regularly with providers, and representing the person experiencing homelessness in appeals of denials.
- G. Childcare: For Family Access Points, Grantee shall ensure childcare services are available during the Access Point hours of operation in order to ensure Head of Households for the served population can fully and comfortably share information that could lead to a resolution for their homelessness crisis.

V. **Staff Requirements**

Staff serving as the Access Point Manager are considered key staff. Grantee shall notify HSH in advance of any changes in contact information for that position.

VI. **Location and Time of Services**

Grantee shall provide a minimum of 32 hours per week of in person Access Point Services at the location specified in notice to HSH. Grantee shall provide ample notice (at least two weeks) for any unscheduled changes in Access Point Hours. Access Point hours will be 9:00 am to 5:00 pm, unless otherwise specified with no more than 60 minutes of mid-day closure for staff breaks, and Access Points shall provide mobile Access to Problem Solving and CE via in person roving staff and telecare/phone access.

Holiday Closures to be specified by grantee.

New Year's Day
 Martin Luther King Day
 President's Day
 Memorial Day
 Juneteenth
 Independence Day
 Labor Day
 Indigenous People's Day
 Thanksgiving Day
 Day after Thanksgiving
 Christmas Eve
 Christmas Day
 Day after Christmas
 New Year's Eve

VII. **Service Requirements**

- A. Facilities: Grantee shall maintain clean, safe, and functional facilities in full compliance with requirements of the law and local standards.

- B. Documentation Requirements for Problem Solving Financial Assistance: All Problem Solving Providers are required to submit Problem Solving Limited Financial Assistance documentation in accordance with the [Problem Solving Guide](#) and the Appendix B, Budget. Problem Solving Providers have an option to issue financial assistance through HSH's Fiscal Agent or internally. In cases where financial assistance is not issued in accordance to HSH policy, HSH may ask a Problem Solving provider to start issuing assistance through HSH's Problem Solving Fiscal Agent.
- C. Entry Standards and Policies: Grantee shall be informed about and adhere to established standards, principles, and policies that are designed to effectively deliver the HRS services, as prescribed in the CE Standards, located on the HSH website: https://hsh.sfgov.org/wp-content/uploads/2023/10/CE-Written-Standards_9.2023_Clean.pdf.
- D. Housing First: Grantee services and operations shall align with the Core Components of Housing First as defined in California Welfare and Institutions Code, section 8255. This includes integrating policies and procedures to provide client-centered, low-barrier access to housing and services.
- E. Amenities: During open hours, all Access Points will offer the following: Hand washing and restroom access for people currently using the Access Point and access to problem solving, assessment and referral for people experiencing homelessness.
- 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>. Grantee shall comply with Language Access standards that can be found on page ten of the San Francisco CE Standards, located on the HSH website: https://hsh.sfgov.org/wp-content/uploads/2023/10/CE-Written-Standards_9.2023_Clean.pdf.
- G. Feedback, Follow-up, and Customer Satisfaction Survey 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 a written survey. The survey shall be offered to the served population to gather feedback, including satisfaction of service. The goal is to assess the effectiveness of services and systems within the program. The expectation is that 100 percent of eligible Head of Households with a completed enrollment in the Online Navigation and Entry (ONE) System, should complete a survey. Two separate surveys should be completed, the first after the initial CE encounter and the second after completion of the CE housing referral/exit for the served population.

- H. Grievance Policy: Grantee shall establish and maintain a written grievance policy that allows the served population to complain or submit a grievance, including the planning, design, and satisfaction about the program, per the Participant Grievance Policy, located on the HSH website: <https://hsh.sfgov.org/wp-content/uploads/2021/10/HSH-CE-SC-Grievance-Interim-Policy-8-22-19-1-1.pdf>.
- I. Critical Incident: 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 should be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.
- J. Public Health Emergency: Grantee shall follow the orders and guidance of the City and County of San Francisco related to a disaster or emergency response event, defined as public emergency affecting life, health, or property. This may include, but is not limited to, altering the method of service delivery on a temporary basis to protect the health and safety of Grantee staff and the served population.
- K. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan that contains Site Specific Emergency Response Plan(s) for their 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 Agency/site(s) plan as needed and Grantee shall train all employees regarding the provisions of the plan for their Agency/site(s).
- L. Good Neighbor Policies: Grantee shall maintain a good relationship with the neighborhood, including:
1. Collaborate with neighbors and relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed;
 2. Grantee Director, Manager or a representative will attend all relevant neighborhood meetings;
 3. Grantee management staff is available to respond to neighbors within 24 hours, if reasonable;
 4. Minimize the impact on the neighborhood of Access Point population waiting to enter the building; and
 5. Active discouragement of loitering in the area surrounding the building.
- M. 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 clients shall participate in annual trainings on harm reduction, overdose recognition and response.

N. Data Standards and Ad Hoc Reporting:

1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process¹, including but not limited to:
 - a. Entering all client data within three 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 Online Navigation and Entry (ONE) system shall meet or exceed the ONE System CDQI Process standards.
3. Grantee shall enter data into the ONE System, but may be required to report certain measures or conduct interim reporting in CARBON, via secure email, or through uploads to a File Transfer Protocol (FTP) site. When required by HSH, Grantee shall submit 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 system.

O. Data Privacy/Sharing: All client information gathered at Access Points will conform to the Department of Homelessness and Supportive Housing Privacy Practice and Release of Information (ROI) Policy and Practices: <https://hsh.sfgov.org/get-information/data-sharing-and-privacy/>

P. Record Keeping, Documentation, and Files:

1. Grantee shall maintain all eligibility and inspection documentation in the ONE System and maintain hard copy files with eligibility, including, but not limited to, homelessness verification documents.
2. Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress.

Q. Mobile Services: Grantee shall provide mobile access to Problem Solving and CE services. Mobile services will be provided by appointment, and as needed to meet people experiencing homelessness where they are.

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

- R. Training: Grantee shall attend all HSH ongoing and ad-hoc trainings for Access Points. Grantee shall ensure that all Access Point employees receive adequate training to deliver all Service Requirements, Service Objectives, and Outcome Objectives. Grantees are encouraged to provide additional training to improve quality of care and develop the skills of their employees.
- S. Collaboration: Grantee shall work collaboratively with other Access Points, Access Partners, and HRS partners to coordinate care for people experiencing homelessness. Grantee shall also provide referrals to services, housing, and other resources to help people experiencing homelessness achieve their goals.
- T. 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; and
 3. Attendance of trainings, as requested.

VIII. Service Objectives

Grantee shall complete the following objectives per established policies and processes:

A. Coordinated Entry Access

Grantee shall complete upon initial engagement for 100 percent of Head of Households seeking services from the HRS:

1. Profile;
2. Eligibility Assessment;
3. CE Program Enrollment; and
4. CE Housing Primary Assessment for any household not immediately resolved through Problem Solving.

B. Problem Solving

1. Grantee shall conduct Problem Solving with 100 percent of eligible Problem Solving households.
2. Grantee shall input 100 percent of Problem Solving related information (e.g., Problem Solving Screening) and all Problem Solving related services (e.g., Conversations, Financial Assistance) in the ONE System for 100 percent of the population served.
3. Grantee shall issue Problem Solving financial assistance in accordance with the Problem Solving Guide and the Problem Solving Fiscal Agent Policy.
4. Grantee shall refer 100 percent of eligible Problem Solving households to housing location assistance services.

C. Housing Referrals

Grantee shall complete within the ONE System for 100 percent of eligible Housing Referral Status Households:

1. Refer to Community Queue within 24 hours of Housing Referral Status designation;
2. Complete housing application within 48 hours of match to housing program;
3. Upload housing application within 24 hours of its completion;
4. Upload required housing documentation within 72 hours of completing the housing application; and
5. During the housing navigation process, assist Household throughout each step of the appeal process, including using ONE System Service and/or CE Events to document outcomes.

D. CE Program Exit

Grantee shall complete within the ONE System a CE Program exit for 100 percent of Households within 24 hours for all Problem Solving Resolutions and referrals to Permanent Housing.

IX. Outcome Objectives

Grantee shall achieve the following outcome objectives:

A. Problem Solving

At least 10 percent of eligible Problem Solving households will be able to end their housing crisis through Problem Solving services.

B. Satisfaction and Feedback

At least 70 percent of households enrolled in the Access Point will complete a Customer Satisfaction Survey. At least 85 percent of surveys completed by the served population will result in a good to excellent rating for the quality of received services.

X. Reporting Requirements

A. Grantee shall input data into systems required by HSH, such as the ONE System and CARBON. HSH will provide clear instructions to all Grantees regarding the correct mechanism for sharing data.

B. Grantee shall participate, as required by HSH, and/or in coordination with other City, State and/or Federal government entities, in evaluative studies and coordination meetings 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 30 business days of receipt of any evaluation report and such response will become part of the official report.

C. Grantee shall submit Project Descriptor data elements as described in the U.S. Department of Housing and Urban Development (HUD)'s latest HMIS Data

Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by HUD and California's Interagency Council on Homelessness, and to ensure HSH's ongoing accurate representation of program and inventory information for various reporting needs, including monitoring of occupancy and vacancy rates.

- D. Grantee shall provide Ad Hoc reports as required by HSH and respond to requests by HSH in a timely manner.

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

XI. Monitoring Activities

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

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

- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal and accounting policies, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts and memoranda of understanding (MOUs), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
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	7/1/2022	6/30/2024	2												
6	Amended Term	7/1/2022	6/30/2026	4												
7					Year 1	Year 2	Year 3	Year 4								
8	Service Component				7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026								
10	Coordinated Entry - Problem Solving				750	750	Open To All Referred	Open To All Referred								
11	Coordinated Entry and Problem Solving (in-person service hours/week)				32	32	32	32								

	A	B	C	D
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	7/1/2022	6/30/2024	2
6	Amended Term	7/1/2022	6/30/2026	4
8	Approved Subcontractors			
10	None.			

	A	B	C	D	E	H	M	P	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	7/1/2022	6/30/2024	2							
6	Amended Term	7/1/2022	6/30/2026	4							
7	Provider Name	3rd Street Youth Center & Clinic									
8	Program	Youth Access Point									
9	FSP Contract ID#	1000024705									
10	Action (select)	Amendment									
11	Effective Date	7/1/2024									
12	Budget Names	General Fund - Coordinated Entry & Problem Solving, Prop C - Coordinated Entry & Problem Solving									
13		Current	New								
14	Term Budget	\$ 1,516,168	\$ 3,206,962	20%							
15	Contingency	\$ 470,348	\$ 338,159		EXTENSION YEAR EXTENSION YEAR						
16	Not-To-Exceed	\$ 1,986,516	\$ 3,545,121			Year 1	Year 2	Year 3	Year 4	All Years	
17					7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2022 - 6/30/2024	7/1/2022 - 6/30/2026	7/1/2022 - 6/30/2026
18					Current/Actuals	Current/Actuals	New	New	Current/Actuals	Amendment	New
19	Expenditures										
20	Salaries & Benefits	\$ 398,752	\$ 398,752		\$ 416,876	\$ 416,876	\$ 416,876	\$ 416,876	\$ 797,503	\$ 833,752	\$ 1,631,255
21	Operating Expense	\$ 69,000	\$ 69,000		\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 138,000	\$ 128,000	\$ 266,000
22	Subtotal	\$ 467,752	\$ 467,752		\$ 480,876	\$ 480,876	\$ 480,876	\$ 480,876	\$ 935,503	\$ 961,752	\$ 1,897,255
24	Indirect Cost	\$ 70,163	\$ 70,163		\$ 72,131	\$ 72,131	\$ 72,131	\$ 72,131	\$ 140,326	\$ 144,263	\$ 284,588
25	Other Expenses (Not subject to indirect %)	\$ 132,857	\$ 307,482		\$ 292,389	\$ 292,389	\$ 292,389	\$ 292,389	\$ 440,339	\$ 584,779	\$ 1,025,118
26	Capital Expenditure	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Total Expenditures	\$ 670,772	\$ 845,397		\$ 845,397	\$ 845,397	\$ 845,397	\$ 845,397	\$ 1,516,168	\$ 1,690,794	\$ 3,206,962
29											
30	HSH Revenues (select)*										
31	General Fund - Ongoing	\$ 234,977	\$ 239,169		\$ 239,169	\$ 239,169	\$ 239,169	\$ 239,169	\$ 474,146	\$ 478,337	\$ 952,483
33	Prop C - Ongoing	\$ 592,738	\$ 606,228		\$ 606,228	\$ 606,228	\$ 606,228	\$ 606,228	\$ 1,198,966	\$ 1,212,457	\$ 2,411,423
35	General Fund – Adjustment to Actuals	\$ (51,628)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ (51,628)	\$ -	\$ (51,628)
36	Prop C – Adjustment to Actuals	\$ (105,315)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ (105,315)	\$ -	\$ (105,315)
40	Total HSH Revenues	\$ 670,772	\$ 845,397		\$ 845,397	\$ 845,397	\$ 845,397	\$ 845,397	\$ 1,516,168	\$ 1,690,794	\$ 3,206,962
50	Rev-Exp (Budget Match Check)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Total Adjusted Salary FTE (All Budgets)				3.90		3.90				
53											
54	Prepared by	3rd Street Youth Center & Clinic			*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.						
55	Phone	470.343.0379									
56	Email	3rdstreet@bookr.inc									

	A	F	M	P	Q	R	S	V	AC	BT	BU	BV	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING												
2	SALARY & BENEFIT DETAIL												
3	Document Date	7/1/2024											
4	Provider Name	3rd Street Youth Center & Clinic											
5	Program	Youth Access Point											
6	FSP Contract ID#	1000024705											
7	Budget Name	General Fund - Coordinated Entry & Problem Solving					EXTENSION YEAR			EXTENSION YEAR			
8		Year 1	Year 2	Year 3				Year 4	All Years				
9	POSITION TITLE	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2022 - 6/30/2024	7/1/2022 - 6/30/2026	7/1/2022 - 6/30/2026	
10		Current	Current					New	New	Current	Amendment	New	
11		Budgeted Salary	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary	
12	Housing Assistant Director	\$ 60,900	\$ 60,900	\$ 113,850	1.00	55%	0.55	\$ 63,031	\$ 63,031	\$ 121,799	\$ 126,062	\$ 247,861	
13								\$ -	\$ -	\$ -	\$ -	\$ -	
21								\$ -	\$ -	\$ -	\$ -	\$ -	
55		\$ 60,900	\$ 60,900	TOTAL SALARIES				\$ 63,031	\$ 63,031	\$ 121,799	\$ 126,062	\$ 247,861	
56				TOTAL FTE		0.55							
57		26.00%	26.00%	FRINGE BENEFIT RATE				26.00%	26.00%				
58		\$ 15,834	\$ 15,834	EMPLOYEE FRINGE BENEFITS				\$ 16,388	\$ 16,388	\$ 31,668	\$ 32,776	\$ 64,444	
59		\$ 76,734	\$ 76,734	TOTAL SALARIES & BENEFITS				\$ 79,419	\$ 79,419	\$ 153,467	\$ 158,838	\$ 312,305	

	A	B	E	J	M	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING							
2	OPERATING DETAIL							
3	Document Date	7/1/2024						
4	Provider Name	3rd Street Youth Center & Clinic						
5	Program	Youth Access Point						
6	F\$P Contract ID#	1000024705						
7	Budget Name	General Fund - Coordinated Entry & Problem Solving						
9		Year 1	Year 2	Year 3	Year 4	All Years		
10		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2022 - 6/30/2024	7/1/2022 - 6/30/2026	7/1/2022 - 6/30/2026
11		Current	Current	New	New	Current	Amendment	New
12	<u>Operating Expenses</u>	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
70	<u>Other Expenses (not subject to indirect cost %)</u>							
71	Problem Solving Funds	\$ 146,733	\$ 150,925	\$ 147,836	\$ 147,836	\$ 297,658	\$ 295,673	\$ 593,331
72	General Fund – Adjustment to Actuals	\$ (51,628)		\$ -	\$ -	\$ (51,628)	\$ -	\$ (51,628)
82						\$ -	\$ -	\$ -
84	TOTAL OTHER EXPENSES	\$ 95,105	\$ 150,925	\$ 147,836	\$ 147,836	\$ 246,030	\$ 295,673	\$ 541,703
85								
86	<u>Capital Expenses</u>							
95	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	HSH #3					Template last modified		9/1/2021

BUDGET NARRATIVE

Fiscal Year

**General Fund - Coordinated
Entry & Problem Solving**

FY24-25

<u>Salaries & Benefits</u>	<u>Adjusted Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
Housing Assistant Director	0.55	\$ 63,031	Oversee the overall program functions and direct the staff to achieve the desired objectives of the program	\$113,850 per annum	Julia D'Antonio
		\$ -			
TOTAL	0.55	\$ 63,031			
<u>Employee Fringe Benefits</u>		\$ 16,388	<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 26% of total salaries.</u>		
Salaries & Benefits Total		\$ 79,419			

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
	\$ -		
TOTAL OPERATING EXPENSES	\$ -		
Indirect Cost	15.0%	\$ 11,913	

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Problem Solving Funds	\$ 147,836	Problem Solving Funds in accordance with the Problem Solving Guide	Max of \$8,000 per youth
TOTAL OTHER EXPENSES	\$ 147,836		

<u>Capital Expenses</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
	\$ -		
TOTAL CAPITAL EXPENSES	\$ -		

	A	F	M	P	Q	R	S	V	AC	BT	BU	BV	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING												
2	SALARY & BENEFIT DETAIL												
3	Document Date	7/1/2024											
4	Provider Name	3rd Street Youth Center & Clinic											
5	Program	Youth Access Point											
6	FSP Contract ID#	1000024705											
7	Budget Name	Prop C - Coordinated Entry & Problem Solving					EXTENSION YEAR			EXTENSION YEAR			
8		Year 1	Year 2	Year 3				Year 4	All Years				
9	POSITION TITLE	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	Agency Totals		For HSH Funded Program		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2022 - 6/30/2024	7/1/2022 - 6/30/2026	7/1/2022 - 6/30/2026	
10		Current	Current					New	New	Current	Amendment	New	
11		Budgeted Salary	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary	
12	Housing Navigator	\$ 66,990	\$ 66,990	\$ 71,645	1.00	100%	1.00	\$ 71,645	\$ 71,645	\$ 133,980	\$ 143,290	\$ 277,270	
13	Executive Director	\$ 12,000	\$ 12,000	\$ 269,100	1.00	5%	0.05	\$ 13,455	\$ 13,455	\$ 24,000	\$ 26,910	\$ 50,910	
14	Housing Director	\$ 21,000	\$ 21,000	\$ 170,775	1.00	10%	0.10	\$ 17,078	\$ 17,078	\$ 42,000	\$ 34,155	\$ 76,155	
15	Housing Assistant Director	\$ 21,600	\$ 21,600	\$ 113,850	1.00	20%	0.20	\$ 22,356	\$ 22,356	\$ 43,200	\$ 44,712	\$ 87,912	
16	Problem Solvers	\$ 133,980	\$ 133,980	\$ 71,645	2.00	100%	2.00	\$ 143,290	\$ 143,290	\$ 267,960	\$ 286,579	\$ 554,539	
17								\$ -	\$ -	\$ -	\$ -	\$ -	
55		\$ 255,570	\$ 255,570	TOTAL SALARIES				\$ 267,823	\$ 267,823	\$ 511,140	\$ 535,646	\$ 1,046,786	
56				TOTAL FTE		3.35							
57		26.00%	26.00%	FRINGE BENEFIT RATE				26.00%	26.00%				
58		\$ 66,448	\$ 66,448	EMPLOYEE FRINGE BENEFITS				\$ 69,634	\$ 69,634	\$ 132,896	\$ 139,268	\$ 272,164	
59		\$ 322,018	\$ 322,018	TOTAL SALARIES & BENEFITS				\$ 337,457	\$ 337,457	\$ 644,036	\$ 674,913	\$ 1,318,950	

	A	B	E	J	M	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING							
2	OPERATING DETAIL							
3	Document Date	7/1/2024						
4	Provider Name	3rd Street Youth Center & Clinic						
5	Program	Youth Access Point						
6	F\$P Contract ID#	1000024705						
7	Budget Name	Prop C - Coordinated Entry & Problem Solving						
8		EXTENSION YEAR EXTENSION YEAR						
9		Year 1	Year 2	Year 3	Year 4	All Years		
10		7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2022 - 6/30/2024	7/1/2022 - 6/30/2026	7/1/2022 - 6/30/2026
11		Current	Current	New	New	Current	Amendment	New
12	<u>Operating Expenses</u>	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
13	Facility Expenses (Housing team)	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 48,000	\$ 48,000	\$ 96,000
14	Staff Training	\$ 7,500	\$ 7,500	\$ 5,000	\$ 5,000	\$ 15,000	\$ 10,000	\$ 25,000
15	Accountant Services & Contract Management	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 60,000	\$ 120,000
16	Staff Start up Fees	\$ 7,500	\$ 7,500	\$ 5,000	\$ 5,000	\$ 15,000	\$ 10,000	\$ 25,000
67								
68	TOTAL OPERATING EXPENSES	\$ 69,000	\$ 69,000	\$ 64,000	\$ 64,000	\$ 138,000	\$ 128,000	\$ 266,000
69								
70	<u>Other Expenses (not subject to indirect cost %)</u>							
71	Problem Solving Funds	\$ 143,067	\$ 156,557	\$ 144,553	\$ 144,553	\$ 299,624	\$ 289,106	\$ 588,730
72	Prop C – Adjustment to Actuals	\$ (105,315)		\$ -	\$ -	\$ (105,315)	\$ -	\$ (105,315)
84	TOTAL OTHER EXPENSES	\$ 37,752	\$ 156,557	\$ 144,553	\$ 144,553	\$ 194,309	\$ 289,106	\$ 483,415
86	<u>Capital Expenses</u>							
87						\$ -	\$ -	\$ -
95	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	HS# #3					Template last modified 9/1/2021		

BUDGET NARRATIVE

Fiscal Year

Prop C - Coordinated Entry & Problem Solving

FY24-25

<u>Salaries & Benefits</u>	<u>Adjusted</u>		<u>Justification</u>	<u>Calculation</u>	<u>Employee Name</u>
	<u>Budgeted</u>	<u>Budgeted</u>			
	<u>FTE</u>	<u>Salary</u>			
Housing Navigator	1.00	\$ 71,645	1 FTE for performing operational tasks in line with the program requirements	\$71,645per annum	Kelvina Burton
Executive Director	0.05	\$ 13,455	Portion of time allocated for direct services to the program, provides direct oversight and team Management.	\$269,100 per annum @ FTE 0.05	Joi Jackson-Morgan
Housing Director	0.10	\$ 17,078	Oversee all the housing programs	\$170,775 per annum @FTE 0.10	Bernadine Posadas
Housing Assistant Director	0.20	\$ 22,356	Oversee the overall program functions and direct the staff to achieve the desired objectives of the program	\$113,850 per annum	Julia D'Antonio
Problem Solvers	2.00	\$ 143,290	2 staff to do assessment and provide problem solving services including data entry into ONE system	\$71,645per annum per FTE	Belen Curves/TBD
		\$ -			
		\$ -			
TOTAL	3.35	\$ 267,823			
<u>Employee Fringe Benefits</u>			<u>Includes FICA, SSUI, Workers Compensation and Medical calculated at 26% of total salaries.</u>		
		\$ 69,634			
Salaries & Benefits Total		\$ 337,457			

<u>Operating Expenses</u>	<u>Budgeted</u>	<u>Justification</u>	<u>Calculation</u>
	<u>Expense</u>		
Facility Expenses (Housing team)	\$ 24,000	Portion of housing team facility rent or depreciation, utilities, and other facility expenses	\$2,000 per month
Staff Training	\$ 5,000	Periodic training to staff and new recruit	\$417 per month
Accountant Services & Contract Management	\$ 30,000	Accounting, Invoicing, Grant Management and Contract Management	\$2,500 per month
Staff Start up Fees	\$ 5,000	New Staff costs- Desk accessories, phone, computers	\$417 per month
	\$ -		
<u>Consultants</u>	\$ -		
	\$ -		
<u>Subcontractors (First \$25k Only)</u>	\$ -		
	\$ -		
TOTAL OPERATING EXPENSES	\$ 64,000		
Indirect Cost	15.0%	\$ 60,219	

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Problem Solving Funds	\$ 144,553	Problem Solving Funds in accordance with the Problem Solving Guide	Max of \$8,000 per youth
	\$ -		
TOTAL OTHER EXPENSES	\$ 144,553		

<u>Capital Expenses</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
	\$ -		
TOTAL CAPITAL EXPENSES	\$ -		