



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	June 6, 2024
Subject	Grant Agreement Approval: First Place for Youth Transitional Housing Program Plus

<i>Agreement Information</i>	
F\$P#	1000013602
Provider	First Place for Youth
Program Name	Transitional Housing Program Plus
Agreement Action	2 nd Amendment
Agreement Term	July 1, 2019 to June 30, 2026

Agreement Amount

Current Budget ¹	Amended	New	Contingency	Total Not to Exceed (NTE)
\$4,954,607	\$4,087,560	\$9,042,167	\$887,188	\$9,929,355

Funding Summary

Fiscal Year (FY)	Budget	Actual Spent	Amended to Add	New Budget
2019-20	\$762,000	\$647,356	--	\$647,356
2020-21	\$762,000	\$717,739	--	\$717,739
2021-22	\$767,080	\$767,003	--	\$767,003
2022-23	\$1,080,900	\$995,479	--	\$995,479
2023-24	\$1,827,030 ²	\$845,594 ³	--	\$1,827,030
2024-25	--	--	\$2,043,780	\$2,043,780
2025-26	--	--	\$2,043,780	\$2,043,780
TOTAL	\$5,199,010	\$3,973,171	\$4,087,560	\$9,042,167
			<i>Contingency</i>	\$887,188
			Total NTE⁴	\$9,929,355

¹ Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$5,343,456.

² The FY23-24 amount reflects a prorated budget (funds to serve additional households were added mid-year). FY24-25 and FY25-26 amounts reflect full years of the same funding level.

³ Actual spent through March of FY23-24.

⁴ NTE is calculated using the Actual Spent for prior years.

Funding Information	
Funding Sources⁵	100% State Transitional Housing Program Plus, through a work order from the San Francisco Human Services Agency

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with First Place for Youth for the provision of Transitional Housing Program Plus (THP-Plus) for the period of July 1, 2019 to June 30, 2026 in an additional amount of \$4,087,560. The amendment includes two additional performance years at FY23-24 funding levels. The new amount is \$9,042,167, plus a 15 percent contingency on FY23-24 through FY25-26 of \$887,188, for a new not-to-exceed amount of \$9,929,355.

Background

First Place for Youth provides a THP-Plus Program for emancipated foster youth ages 18 to 24. This program provides 40 slots for transitional aged youth (TAY), including fifteen new slots added in FY23-24. Ten of those new slots are dedicated to TAY with higher needs, and five slots are for parenting TAY, both of whom receive specialized programming and services. This program offers a scattered site model where participants are housed in apartments in communities throughout San Francisco and Alameda Counties, as singles or paired with a roommate. Participants can stay in the program for 36 months or until they turn age 25, whichever occurs first. Clients are referred through Juvenile Probation and the Human Services Agency (HSA)’s Family and Children’s Services. HSH works closely with Family and Children’s Services in co-managing this contract.

Services to be Provided

The purpose of the grant is to provide transitional housing and supportive services to TAY participants. The goals of these services are to stabilize participants’ living situations, improve their mental and physical health, and increase their independence in order to support them in transitioning to permanent housing.

Please note that the relatively low amount spent through March 2024 actually reflects a budget increase mid-year of \$746,130 that allowed First Place for Youth to begin serving the additional 15 households referenced above. The provider is ramping up enrollment of the new households this spring.

Selection

Grantee was selected through Request for Proposals (RFP) #113, which is valid until June 30, 2029.

Performance History

First Place for Youth underwent citywide nonprofit fiscal monitoring most recently in FY22-23 and there were no unresolved findings.

First Place for Youth’s THP-Plus program underwent program monitoring most recently in FY22-23. The 2022-2023 program monitoring review did not produce any findings.

⁵ The funding sources listed reflect current and future years.



Appendix A, Services to be Provided
by
First Place For Youth
Transitional Housing Program Plus (THP-Plus)

I. Purpose of Grant

The purpose of the grant is to provide Transitional Housing Program Plus (THP-Plus) transitional housing and supportive services to Transitional Age Youth (TAY) participants. The goals of these services are to stabilize participants' living situations, improve their mental and physical health, and increase their independence in order to support them in transitioning to permanent housing.

II. Served Population

Per State THP-Plus requirements, Grantee shall serve young adults ages 18-24¹ who have emancipated or aged out of the California foster care system and were in and out of home placement after their 18th birthday.

Grantee shall also provide services for TAY who are parenting and TAY who have higher needs as outlined in the program criteria developed by HSH.

III. Referral and Prioritization

Referrals to THP-Plus will be provided through the Department of Homelessness and Supportive Housing (HSH) in partnership with the Human Services Agency (HSA). Young adults will be screened for eligibility by the HSH Program Manager in partnership with HSA Family and Children Services.

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 THP-Plus requirements² in scattered sites.

- A. Transitional Housing: Grantee shall provide time-limited housing to TAY participants. Per State requirements Grantee must adhere to time limits of up to 36 cumulative months. Grantee shall provide operations and services in its own service locations 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.
- B. Supportive Services: Grantee shall utilize young adult development programming to build strengths and promote resiliency. Support services shall include, but are not limited, to the following:
1. Outreach: Grantee shall actively engage with participants to provide information about available support services and invite TAY to participate. Outreach methods

¹ Per SB 1252: https://leginfo.legislature.ca.gov/faces/billNavParticipant.xhtml?bill_id=201320140SB1252

² Please see the State THP-Plus Fact Sheet: <https://www.cdss.ca.gov/Portals/13/Benefits%20and%20Services/Foster/thpplusfactsheet.pdf>

shall include in-person interactions, written messages, phone calls, voice mail, and emails, as available and appropriate to reach participants.

2. **Intake and Assessment:** Grantee shall provide one or more meetings or interviews with each participant to gather required information, identify strengths, skills and needs and to set goals. The assessment shall focus on housing, employment, and education and shall occur within 30 days of placement.
3. **Individualized Service Plans:** Grantee shall provide Individualized Service Plans to establish and support achievement of goals. Grantee shall document interactions, engagement, and status of participants at least two or more times per month to ensure they are doing well and are receiving the support they need. Per State requirements, participants must actively participate in the development of the Individualized Service Plans.
Grantee shall attempt meaningful engagement with each participant two or more times per month, to assess strengths, skills and needs and match participants with program services most appropriate to help them transition to more permanent housing and maximize their well-being.
4. **Case Management:** Grantee shall provide in-person case management, which includes ongoing meetings and counseling services to support the achievement of Individualized Service Plan goals. Grantee shall document interactions, engagement, and status of participants.
5. **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 Online Navigation and Entry (ONE) system with copies of the documents to avoid documents being lost or damaged.
6. **Employment:** Grantee shall provide supervised job search for employment that is subsidized or unsubsidized. Grantee shall assist participants with placement in subsidized employment, such as on-the-job training programs, sheltered workshops, or positions subsidized through other government or private funding sources; or unsubsidized jobs.
7. **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, or warnings from property/program management and conflicts with staff or other participants. Grantee shall assist with the de-escalation and resolution of conflicts as needed.
8. **Life Skills Training:** Grantee shall provide basic life skills training, which may include, but is not limited, to topics such as budgeting, household finances,

conducting a housing search, nutrition, working with landlords, tenants' rights, health awareness, healthcare navigation, and parenting, if applicable.

9. **Benefits Advocacy and Assistance:** Grantee shall assist participants with obtaining or maintaining benefits. Grantee shall provide referrals for and solve problems preventing participants' enrollment in county, state and federal benefits programs. Grantee may help participants identify, apply for and establish appointments for available services, such as cash aid, food programs, medical clinics and/or in-home support.
10. **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. For example, Grantee shall connect participants with Adult Basic Education, High School Diploma, General Education Degree (GED) preparation, and/or assistance with college preparation, enrollment, and financial aid support and with vocational training and workshops, job development, and job search assistance. This may include providing information about services, calling to help establish appointments, assisting with applications, providing appointment reminders, following up/checking in with tenants regarding progress, and, as necessary, re-referral. Grantee shall also communicate and coordinate with outside service providers to support existing linkages that participants may have. Grantee shall refer any participant to an Access Point who has not been assessed by Coordinated Entry.
11. **Transportation:** Grantee shall provide resources needed to ensure transportation is not a barrier to participant self-sufficiency.
12. **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.
13. **Grantee shall conduct Room Checks, Wellness Checks and/or Emergency Safety Checks regularly to ensure participant health and safety.**
14. **Support Groups, Social Events and Organized Activities:**
 - a. 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.
 - b. Grantee shall conduct monthly community meetings for participants.
15. **Exit Planning and After-Care Services:** Grantee shall start engaging participants in exit planning within six months of intake and support successful transition from the program, and if applicable, into permanent housing. The exit plan shall depend on the participant's needs and preferences but may include establishing a link to community-based case management, as well as access to services in the

community. Aftercare services shall include regular phone calls, home visits, referrals to services, and ongoing emotional support.

16. Support for parenting TAY / young adults with higher needs: Grantee shall provide additional support and services to any specific subpopulations of young adults served, as directed by HSH.

V. Location and Time of Services

Grantee shall provide services at First Place for Youth at 426 17th Street, Oakland, 94612 and at the San Francisco Independent Living Skills Program located at 30 Harriet Street, San Francisco, 94103, Monday through Friday, 9 a.m. to 5 p.m. Grantee shall also provide services in the home or at other locations as scheduled between Grantee staff and participants.

Grantee shall provide HSH with updated scattered site or host locations when changes occur.

VI. Service Requirements

A. 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.

B. 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.

- C. 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.
- 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 participant-centered, low-barrier access to housing and services.
- E. Language and Interpretation Services: Grantee shall ensure that translation and interpreter services are available, as needed. Grantee shall address the needs of and provide services to the served population who primarily speak language(s) other than English. Additional information on Language Access standards can be found on the HSH Providers Connect website: <https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers>.
- F. Case Conferences. Grantee shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.
- G. 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.
- H. 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.
- I. Good Neighbor Policies: Grantee shall maintain a good relationship with the neighborhood, including:
 1. Collaboration with neighbors and relevant city agencies to ensure that neighborhood concerns about the facility are heard and addressed.
 2. That the Grantee Director or Manager or a representative will attend appropriate neighborhood meetings;
 3. That Grantee management staff is available to respond to neighbors within 24 hours, if reasonable;
 4. Minimizing the impact on the neighborhood of served population waiting to enter the service location; and
 5. Active discouragement of loitering in the area surrounding the building.

- J. Feedback, Complaint and Follow-up Policies: Grantee shall provide means for the served population to provide input into the program, including the planning, design, and 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 quarterly 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.
- K. 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) 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.
- L. 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 at required ADA and access for persons with disabilities trainings;
 4. Adherence to the City service/companion/support animal policy; and
 5. 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).

- M. 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 should be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.
- N. 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.
- O. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each service site per HSH requirements. The Agency Disaster and Emergency Response Plan shall address disaster coordination between and among service sites. Grantee shall update the site plan as needed and Grantee shall train all employees regarding the provisions of the plan for their sites.
- P. 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 ONE System, including homelessness verification documents and/or ONE system enrollment.
- Q. Data Standards:
1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process³, including but not limited to:
 - a. Entering all participant data within three working days (unless specifically requested to do so sooner);
 - b. Ensuring accurate dates for participant enrollment, participant exit, and participant 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:

³ HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://hsh.sfgov.org/get-information/one-system/>

<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.
4. Any information shared between Grantee, HSH, and other providers about program tenants 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.

VII. Service Objectives

Grantee shall achieve the following service objectives:

- A. Grantee shall ensure that 100 percent of participants have completed an assessment focused on housing, employment, and education within 60 day of housing placement; and
- B. Grantee shall develop a Housing Plan with 100 percent of participants within 60 days of housing placement.

VIII. Outcome Objectives

Grantee shall achieve the following Outcome Objectives:

- A. 100 percent of participants will be engaged in education or employment activities;
- B. 80 percent of eligible participants who exit the program will have their high school diploma or equivalent;
- C. 75 percent of participants will increase their income within one year of entering the program;
- D. 65 percent of participants exiting the program will transition to stable housing; and
- E. 60 percent of participants exiting the program will be employed or enrolled in post-secondary education.

IX. Reporting Requirements

Grantee shall input data into systems required by HSH, such as the 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 report vacancies to HSH weekly (unless specifically requested to do so sooner), including a shared vacancy tracker, waiting list, and referral list.
- C. Reporting 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 provide a monthly, 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 15th of the following month, including:
 - 1. Occupancy;
 - 2. New move-ins;
 - 3. Exits; and
 - 4. The number of unduplicated case manager contacts
- 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 15th of the month following the end of the program year.
- F. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.
- G. Grantee shall participate, as required by Department, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Contractor within thirty working days of receipt of any evaluation report and such response will become part of the official report.
- 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 MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	D	E	H	K	N	Q	R	S	V	Y	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING															Page 1 of 13
2	APPENDIX B, BUDGET															
3	Document Date	7/1/2024														
4	Contract Term	Begin Date	End Date	Duration (Years)												
5	Current Term	7/1/2019	6/30/2024	5												
6	Amended Term	7/1/2019	6/30/2026	7												
7	Provider Name	First Place for Youth														
8	Program	THP Plus														
9	FSP Contract ID#	1000013602														
10	Action (select)	Amendment														
11	Effective Date	7/1/2024														
12	Budget Name	HSA Work Order - THP-Plus														
13		Current	New													
14	Term Budget	\$ 4,954,607	\$ 9,042,167													
15	Contingency	\$ 388,849	\$ 887,188	15%												
16	Not-To-Exceed	\$ 5,343,456	\$ 9,929,355													
17		Year 1	Year 2	Year 3	Year 4	Year 5		Year 6	Year 7	All Years						
18		7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2019 - 6/30/2024	7/1/2019 - 6/30/2026	7/1/2019 - 6/30/2026			
19	Expenditures	Actuals	Actuals	Actuals	Actuals	Current	Amendment	New	New	New	Current	Amendment	New			
25	Other Expenses (Not subject to indirect %)	\$ 647,356	\$ 717,739	\$ 767,004	\$ 995,479	\$ 1,827,030	\$ -	\$ 1,827,030	\$ 2,043,780	\$ 2,043,780	\$ 4,954,607	\$ 4,087,560	\$ 9,042,167			
26	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
28	Total Expenditures	\$ 647,356	\$ 717,739	\$ 767,004	\$ 995,479	\$ 1,827,030	\$ -	\$ 1,827,030	\$ 2,043,780	\$ 2,043,780	\$ 4,954,607	\$ 4,087,560	\$ 9,042,167			
30	HSH Revenues* (select)															
31	State Transitional Housing Placement (THP+)	\$ 762,000	\$ 762,000	\$ 767,080	\$ 1,080,900	\$ 1,827,030		\$ 1,827,030	\$ 2,043,780	\$ 2,043,780	\$ 5,199,010	\$ 4,087,560	\$ 9,286,570			
33	Adjustment to Actuals	\$ (114,644)	\$ (44,261)	\$ (76.04)	\$ (85,421)			\$ -	\$ -	\$ -	\$ (244,403)	\$ -	\$ (244,403)			
40	Total HSH Revenues	\$ 647,356	\$ 717,739	\$ 767,004	\$ 995,479	\$ 1,827,030	\$ -	\$ 1,827,030	\$ 2,043,780	\$ 2,043,780	\$ 4,954,607	\$ 4,087,560	\$ 9,042,167			
50	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
52																
53	Prepared by	June Miyake														
54	Phone	(510) 692-9739														
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56																
57	Template last modified	9/1/2021														

*HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayor's / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.

	A	B	E	H	K	N	O	P	S	V	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING												Page 2 of 13
2	OPERATING DETAIL												
3	Document Date	7/1/2024											
4	Provider Name	First Place for Youth											
5	Program	THP Plus											
6	FSP Contract ID#	1000013602											
7	Budget Name	HSA Work Order - THP-Plus											
8										EXTENSION YEAR	EXTENSION YEAR		
9		Year 1	Year 2	Year 3	Year 4	Year 5			Year 6	Year 7	All Years		
10		7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2019 - 6/30/2024	7/1/2019 - 6/30/2026	7/1/2019 - 6/30/2026
11		Actuals	Actuals	Actuals	Actuals	Current	Amendment	New	New	New	Current	Amendment	New
12	Operating Expenses	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense
70	Other Expenses (not subject to indirect cost %)												
71	Scattered Site Placements (25 units @ \$2,540 per month)	\$ 762,000	\$ 762,000	\$ 762,000			\$ -	\$ -	\$ -	\$ -	\$ 2,286,000	\$ -	\$ 2,286,000
72	Additional Unit (1 unit @ \$2540 per month x 2 months)			\$ 5,080			\$ -	\$ -	\$ -	\$ -	\$ 5,080	\$ -	\$ 5,080
73	Scattered Site Placements (25 units @ \$3,603 per month)				\$ 1,080,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,900	\$ -	\$ 1,080,900
74	Scattered Site Placements (25 units @ \$3,922.60 per month) - starting 7/1/23					\$ 1,176,780	\$ -	\$ 1,176,780	\$ 1,176,780	\$ 1,176,780	\$ 1,176,780	\$ 2,353,560	\$ 3,530,340
75	Scattered Site Placements (5 parenting units @ \$5,324 per month) - starting 10/1/23					\$ 239,580	\$ -	\$ 239,580	\$ 319,440	\$ 319,440	\$ 239,580	\$ 638,880	\$ 878,460
76	Scattered Site Placements (10 higher needs units @ \$4,563 per month) - starting 10/1/23					\$ 410,670	\$ -	\$ 410,670	\$ 547,560	\$ 547,560	\$ 410,670	\$ 1,095,120	\$ 1,505,790
77	Adjustment to actuals	\$ (114,644)	\$ (44,261)	\$ (76)	\$ (85,421)		\$ -	\$ -	\$ -	\$ -	\$ (244,403)	\$ -	\$ (244,403)
84	TOTAL OTHER EXPENSES	\$ 647,356	\$ 717,739	\$ 767,004	\$ 995,479	\$ 1,827,030	\$ -	\$ 1,827,030	\$ 2,043,780	\$ 2,043,780	\$ 4,954,607	\$ 4,087,560	\$ 9,042,167
85													
86	Capital Expenses												
87							\$ -				\$ -	\$ -	\$ -
95	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96													
97	HS# #3												Template last modified 9/1/2021

BUDGET NARRATIVE

Fiscal Year

HSA Work Order - THP-Plus

FY24-25

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

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Scattered Site Placements (25 units @ \$3,922.60 per month) - starting 7/1/23	\$ 1,176,780	Rate per month per youth = \$3,922.60. Occupancy stays of less than 20 days will be prorated based upon the full month value of \$3,923.	25 youth x \$3,922.60 x 12 months
Scattered Site Placements (5 parenting units @ \$5,324 per month) - starting 10/1/23	\$ 319,440	Rate per month per youth = \$5,324. Occupancy stays of less than 20 days will be prorated based upon the full month value of \$5,324. Prorated to start 10/1/23 in FY23-24 only; annual thereafter.	5 youth x \$5,324 x 12 months
Scattered Site Placements (10 higher needs units @ \$4,563 per month) - starting 10/1/23	\$ 547,560	Rate per month per youth = \$4,563. Occupancy stays of less than 20 days will be prorated based upon the full month value of \$4,563. Prorated to start 10/1/23 in FY23-24 only; annual thereafter.	10 youth x \$4,563 x 12 months
	\$ -		
TOTAL OTHER EXPENSES	\$ 2,043,780		

	A	B	C	D	E	F	G
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING						Page 3 of 13
2	APPENDIX B, BUDGET						
3	Document Date	7/1/2024					
4	Contract Term	Begin Date	End Date	Duration (Years)			
5	Current Term	7/1/2019	6/30/2024	5			
6	Amended Term	7/1/2019	6/30/2026	7			
7	Provider Name	First Place for Youth					
8	Program	THP Plus					
9	F\$P Contract ID#	1000013602					
10	Action (select)	Amendment					
11	Effective Date	7/1/2024					
12	Budget Name	Monthly Allocation Narrative - Base Rate					
13		Current	New				
14	Term Budget	\$ 3,923	\$ 3,923	15%			
16	Not-To-Exceed	\$ 5,343,456	\$ 9,929,355				
17					7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025
18							
19					Current	Amendment	New
20	Expenditures						
21	Salaries & Benefits	\$ 1,296	\$ -	\$ 1,296			
22	Operating Expense	\$ 1,008	\$ -	\$ 1,008			
23	Subtotal	\$ 2,305	\$ -	\$ 2,305			
24	Indirect Percentage	15.00%			15.00%		
25	Indirect Cost (Line 23 X Line 24)	\$ 346	\$ -	\$ 346			
26	Other Expenses (Not subject to indirect %)	\$ 1,272	\$ -	\$ 1,272			
27	Capital Expenditure	\$ -	\$ -	\$ -			
29	Total Expenditures	\$ 3,922	\$ -	\$ 3,922			
30							
31	HSH Revenues (select)						
32	State Transitional Housing Placement (THP+)	\$ 3,923		\$ 3,923			
41	Total HSH Revenues	\$ 3,923	\$ -	\$ 3,923			
51	Rev-Exp (Budget Match Check)	\$ -		\$ -			
53							
57							
58	Template last modified	9/1/2021					

	A	B	C	D	E	F	G	H
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING							Page 4 of 13
2	SALARY & BENEFIT DETAIL							
3	Document Date	7/1/2024						
4	Provider Name	First Place for Youth						
5	Program	THP Plus						
6	FSP Contract ID#	1000013602						
7	Budget Name	Monthly Allocation Narrative - Base Rate						
8		Monthly Rate						
9	POSITION TITLE	Agency Totals		For HSH Funded Program		Current		New
10								
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Monthly Rate (salary allocation divided across 25 youth and 12 months)
12	Youth Advocate	\$ 74,954	1.00	19%	0.19	\$ 47	\$ -	\$ 47
13	Youth Advocate	\$ 74,954	1.00	19%	0.19	\$ 47	\$ -	\$ 47
14	Youth Advocate	\$ 57,179	1.00	19%	0.19	\$ 36	\$ -	\$ 36
15	Youth Advocate	\$ 58,698	1.00	19%	0.19	\$ 37	\$ -	\$ 37
16	Youth Advocate	\$ 59,987	1.00	19%	0.19	\$ 38	\$ -	\$ 38
17	Youth Advocate	\$ 60,965	1.00	19%	0.19	\$ 39	\$ -	\$ 39
18	Youth Advocate	\$ 58,698	1.00	19%	0.19	\$ 37	\$ -	\$ 37
19	Youth Advocate	\$ 64,712	1.00	19%	0.19	\$ 41	\$ -	\$ 41
20	Education & Employment Specialist	\$ 70,054	1.00	19%	0.19	\$ 44	\$ -	\$ 44
21	Education & Employment Specialist	\$ 61,045	1.00	19%	0.19	\$ 39	\$ -	\$ 39
22	Education & Employment Specialist	\$ 72,135	1.00	19%	0.19	\$ 46	\$ -	\$ 46
23	Education & Employment Specialist	\$ 66,893	1.00	19%	0.19	\$ 42	\$ -	\$ 42
24	EE Supervisor	\$ 83,000	1.00	19%	0.19	\$ 52	\$ -	\$ 52
25	Housing Specialist	\$ 66,920	1.00	19%	0.19	\$ 42	\$ -	\$ 42
26	Manager Housing	\$ 85,800	1.00	9%	0.09	\$ 27	\$ -	\$ 27
27	Social Worker Lead	\$ 73,556	1.00	19%	0.19	\$ 46	\$ -	\$ 46
28	Peer Educator	\$ 36,400	1.00	19%	0.19	\$ 23	\$ -	\$ 23
29	Youth Development Specialist	\$ 62,712	1.00	19%	0.19	\$ 39	\$ -	\$ 39
30	Peer Educator	\$ 36,400	1.00	19%	0.19	\$ 23	\$ -	\$ 23
31	Peer Educator	\$ 36,400	1.00	19%	0.19	\$ 23	\$ -	\$ 23
32	Clinical Manager	\$ 100,000	1.00	19%	0.19	\$ 63	\$ -	\$ 63
33	Clinical Manager	\$ 84,703	1.00	19%	0.19	\$ 54	\$ -	\$ 54
34	Regional Director of Programs - AC/SF and Santa Clara	\$ 121,735	1.00	13%	0.13	\$ 55	\$ -	\$ 55
35	VP Education and Employment	\$ 162,750	1.00	7%	0.07	\$ 36	\$ -	\$ 36
36	Director of Education & Employment	\$ 105,588	1.00	7%	0.07	\$ 25	\$ -	\$ 25
37	VP of Housing and Supportive Services	\$ 152,977	1.00	4%	0.04	\$ 22	\$ -	\$ 22
38	Chief Impact and People Officer	\$ 214,056	1.00	3%	0.03	\$ 24	\$ -	\$ 24
39							\$ -	\$ -
56		TOTAL SALARIES				\$ 1,048	\$ -	\$ 1,048
57		TOTAL FTE			4.42			
58		FRINGE BENEFIT RATE				23.72%		23.72%
59		EMPLOYEE FRINGE BENEFITS				\$ 249	\$ -	\$ 249
60		TOTAL SALARIES & BENEFITS				\$ 1,296	\$ -	\$ 1,296
61								
62								
63								

	A	B	C	D	AJ
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				Page 5 of 13
2	OPERATING DETAIL				
3	Document Date	7/1/2024			
4	Provider Name	First Place for Youth			
5	Program	THP Plus			
6	FSP Contract ID#	1000013602			
7	Budget Name	Monthly Allocation Narrative - Base Rate			
8					
9		Monthly Rate			
10					
11		Current		New	
12	Operating Expenses	Budgeted Expense	Change		Monthly Rate Per Participant
13	Rental of Property	\$ 254	\$ -		\$ 254
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 21	\$ -		\$ 21
15	Office Supplies, Postage	\$ 6	\$ -		\$ 6
16	Building Maintenance Supplies and Repair	\$ 12	\$ -		\$ 12
17	Printing and Reproduction	\$ -	\$ -		\$ -
18	Insurance	\$ 13	\$ -		\$ 13
19	Staff Training	\$ 39	\$ -		\$ 39
20	Staff Travel-(Local & Out of Town)	\$ 34	\$ -		\$ 34
21	Rental of Equipment	\$ -	\$ -		\$ -
22	Computer related hardware, software	\$ 33	\$ -		\$ 33
23	Youth Support - move in / out, general repairs, relocation	\$ 361	\$ -		\$ 361
24	Youth Support - grocery vouchers, utilities	\$ 141	\$ -		\$ 141
25	Community Building events, Youth Advisory Board, youth	\$ 26	\$ -		\$ 26
26	Youth Support - transition support, transportation, employment	\$ 37	\$ -		\$ 37
27			\$ -		
42	Consultants		\$ -		
43	Program Related Services Consultant - Vendor TBD	\$ 31	\$ -		\$ 31
44			\$ -		
45			\$ -		
54	<u>Subcontractors (First \$25k Only)</u>		\$ -		
55			\$ -		
56			\$ -		
68	TOTAL OPERATING EXPENSES	\$ 1,008	\$ -		\$ 1,008
69					
70	<u>Other Expenses (not subject to indirect cost %)</u>				
71	Youth rent payments	\$ 1,272	\$ -		\$ 1,272
72			\$ -		
73			\$ -		
84	TOTAL OTHER EXPENSES	\$ 1,272	\$ -		\$ 1,272
96					
97	HSH #3				

BUDGET NARRATIVE

Fiscal Year

Monthly Allocation Narrative - Base Rate

FY24-25

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

Salaries & Benefits	Adjusted		Justification	Calculation
	Budgeted FTE	Budgeted Salary		
Youth Advocate	0.19	\$ 47	This position is responsible for case management, psycho-social assessment, development and implementation of intervention strategies. This position provides clinical leadership to a multi-disciplinary team and coaching to support each youth to achieve goals of housing stability, sustainable employment, and educational achievement.	The employees are 100% FTE, requesting 8 positions at 0.19FTE for this program.
Youth Advocate	0.19	\$ 36		
Youth Advocate	0.19	\$ 37		
Youth Advocate	0.19	\$ 38		
Youth Advocate	0.19	\$ 39		
Youth Advocate	0.19	\$ 37		
Youth Advocate	0.19	\$ 41		
Education & Employment Specialist	0.19	\$ 44	This position provides targeted employment and education support to foster care youth in our supported housing program. This position support youth skills and resources to secure employment and retain employment along with a solid understanding of the traditional school, post-secondary, and alternative education systems.	The employees are 100% FTE, requesting 4 positions at 0.19FTE for this program.
Education & Employment Specialist	0.19	\$ 39		
Education & Employment Specialist	0.19	\$ 46		
Education & Employment Specialist	0.19	\$ 42		
EE Supervisor	0.19	\$ 52	This position is responsible for guidance and coaching of Education & Employment Specialists and general oversight and management of education and employment partnerships.	This is a 100%FTE employee, requesting 0.19FTE for this program.
Housing Specialist	0.19	\$ 42	This position assists with managing the day-to-day operations of housing to secure a well-managed and well-maintained portfolio of master leases. This position includes lease up, processing work orders, conducting inspections, issuing notices and lease violations, managing property management and tracking databases, and supervision and guidance for the Housing Specialist.	This is a 100%FTE employee, requesting 0.19FTE for this program.
Manager Housing	0.09	\$ 27		This is a 100%FTE employee, requesting 9%FTE for this program.
Social Worker Lead	0.19	\$ 46	This position is a licensed or license eligible role, assisting Youth Advocates and Education and Employment Specialists in conflict resolution, crisis support, and specialized resource finding. This position may also provide interim supervision as needed.	This is a 100%FTE employee, requesting 0.19FTE for this program.
Peer Educator	0.19	\$ 23	This position assists Education and Employment Specialists and Youth Advocates with program tasks, interacting directly with youth and overseeing office functions for the program.	The employees are 100% FTE, requesting 3 positions at 0.19FTE for this program.
Youth Development Specialist	0.19	\$ 39	This position holds chief responsibility for supporting the Young Adult Leadership Council and its Alameda County / San Francisco (AC/SF) members. This position also supports Apprenticeship programming within the AC/SF region for First Place.	This is a 100%FTE employee, requesting 0.19FTE for this program.
Peer Educator	0.19	\$ 23	This position is held by a youth to support administration and reception	This is a 100%FTE employee, requesting 0.19FTE for this program.
Peer Educator	0.19	\$ 23	This position is held by a youth to support administration and reception	This is a 100%FTE employee, requesting 0.19FTE for this program.
Clinical Manager	0.19	\$ 63	This position provides leadership and support to staff ensuring effective, accurate program implementations. The manager is responsible to monitor outcomes toward achieving program and individual youth outcomes and to provide oversight of all aspects of program to ensure quality and compliance.	The employees are 100% FTE, requesting 2 positions at 0.19FTE for this program.
Clinical Manager	0.19	\$ 54	This position provides leadership and support to staff ensuring effective, accurate program implementations. The manager is responsible to monitor outcomes toward achieving program and individual youth outcomes and to provide oversight of all aspects of program to ensure quality and compliance.	(see row 24)
Regional Director of Programs - AC/SF and Santa Cla	0.13	\$ 55	This position provides guidance and supervision to the Program Clinical Managers and ensures the smooth functioning of regional programs.	This is a 100%FTE employee, requesting 0.13FTE for this program.
VP Education and Employment	0.07	\$ 36	This position is responsible for overseeing all aspects of employment and education programming at First Place, including San Francisco. The VP is part of the Senior Leadership Team and participates in broader strategic initiatives with FPFY.	This is a 100%FTE employee, requesting 7%FTE for this program.
Director of Education & Employment	0.07	\$ 25	Oversees Education and Employment initiatives.	This is a 100%FTE employee, requesting 7%FTE for this program.
VP of Housing and Supportive Services	0.04	\$ 22	This position provides leadership, strategic oversight, and quality assurance of service and outcomes for the My First Place program statewide, managing all Regional Directors with the Regional Director of SF/AC as a direct report.	This is a 100%FTE employee, requesting 4%FTE for this program.
Chief Impact and People Officer	0.03	\$ 24	This position provides executive level organizational oversight, maintaining external relations with funders, donors, and public government officials.	This is a 100%FTE employee, requesting 3%FTE for this program.
TOTAL	4.42	\$ 1,048		
Employee Fringe Benefits		\$ 249	Includes FICA, SSUI, Workers Compensation and Medical calculated at 23.72% of total salaries.	
Salaries & Benefits Total		\$ 1,296		

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	\$ 254	Covers facility rent, pro-rated based on total employee FTEs working for this program.	pro-rated
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 21	Represents a pro-rated portion of Program facility utility.	pro-rated
Office Supplies, Postage	\$ 6	Office supplies, printer and copier supplies, Fed-Ex, postage meter, stamps, copier paper, etc.	pro-rated
Building Maintenance Supplies and Repair	\$ 12	Represents a pro-rated portion of office maintenance expenses, office janitorial, security, data storage, offsite program storage.	pro-rated
Printing and Reproduction	\$ -		
Insurance	\$ 13	Represents a pro-rated portion of general liability insurance to be charged to the THPP-NMD contract.	pro-rated
Staff Training	\$ 39	Represents a pro-rated portion of staff training, costs affiliated with staff trainings.	pro-rated
Staff Travel-(Local & Out of Town)	\$ 34	Provides staff with the standard IRS mileage reimbursement rate for traveling to meet with youth or take them to appointments, including parking and tolls including travel for county meetings, conferences and trainings.	pro-rated
Rental of Equipment	\$ -		
Computer related hardware, software	\$ 33	Represents a pro-rated portion of IT software and maintenance agreements with systems across the organization such as Apricot. Also includes pro-rated portion of copier leases, computer & printer purchases, furniture and equipment purchase.	pro-rated
Youth Support - move in / out, general repairs, relocations	\$ 361	Costs to furnish units and provide youth with move-in and move-out expenses.	pro-rated
Youth Support - grocery vouchers, utilities	\$ 141	Monthly Grocery vouchers and emergency utility support for youth who have difficulty paying their bill.	pro-rated
Community Building events, Youth Advisory Board, youth meals	\$ 26	Covers local events to enhance connections and build community among THP+ participants.	pro-rated
Youth Support - transition support, transportation, employment relate	\$ 37	This includes meals and snacks, bus tickets, taxi vouchers, etc. to assist youth in meeting with staff and transportation for work, education and/or program events.	pro-rated
Consultants	\$ -		
Program Related Services Consultant - Vendor TBD	\$ 31	Pro-ration of agency consultant(s) to be charged for non-training consultive work, such as advisory services on programming, service delivery, and operations.	pro-rated
	\$ -		
	\$ -		
TOTAL OPERATING EXPENSES	\$ 1,008		
Indirect Cost	\$ 346		

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Youth rent payments	\$ 1,272	First Place will pay monthly rent for THP-Plus participants residing in apartments. This figure will also cover necessary vacancy expenses.	Based on current rent spending.
	\$ -		
	\$ -		
	\$ -		
TOTAL OTHER EXPENSES	\$ 1,272		

	A	B	C	D	E	F	G
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING						Page 6 of 13
2	APPENDIX B, BUDGET						
3	Document Date	7/1/2024					
4	Contract Term	Begin Date	End Date	Duration (Years)			
5	Current Term	7/1/2019	6/30/2024	5			
6	Amended Term	7/1/2019	6/30/2026	7			
7	Provider Name	First Place for Youth					
8	Program	THP Plus					
9	F\$P Contract ID#	1000013602					
10	Action (select)	Amendment					
11	Effective Date	7/1/2024					
12	Budget Name	Monthly Allocation Narrative - Parenting Rate					
13		Current	New				
14	Term Budget	\$ 5,324	\$ 5,324	15%			
16	Not-To-Exceed	\$ 5,343,456	\$ 9,929,355		Monthly Rate Per Youth		
17					7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025
19					Current	Amendment	New
20	Expenditures						
21	Salaries & Benefits				\$ 1,550	\$ -	\$ 1,550
22	Operating Expense				\$ 1,470	\$ -	\$ 1,470
23	Subtotal				\$ 3,020	\$ -	\$ 3,020
24	Indirect Percentage				15.00%		15.00%
25	Indirect Cost (Line 23 X Line 24)				\$ 453	\$ -	\$ 453
26	Other Expenses (Not subject to indirect %)				\$ 1,851	\$ -	\$ 1,851
27	Capital Expenditure				\$ -	\$ -	\$ -
29	Total Expenditures				\$ 5,324	\$ -	\$ 5,324
30							
31	HSH Revenues (select)						
32	State Transitional Housing Placement (THP+)				\$ 5,324		\$ 5,324
41	Total HSH Revenues				\$ 5,324	\$ -	\$ 5,324
51	Rev-Exp (Budget Match Check)				\$ -		\$ -
53							
57							
58	Template last modified	9/1/2021					

	A	B	C	D	E	F	G	H	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								Page 7 of 13
2	SALARY & BENEFIT DETAIL								
3	Document Date	7/1/2024							
4	Provider Name	First Place for Youth							
5	Program	THP Plus							
6	FSP Contract ID#	1000013602							
7	Budget Name	Monthly Allocation Narrative - Parenting Rate							
8		Monthly Rate							
9	POSITION TITLE	Agency Totals		For HSH Funded Program					
10									New
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Monthly Rate (salary allocation divided across 5 youth and 12 months)	
12	Youth Advocate	\$ 74,954	1.00	5%	0.05	\$ 59	\$ -	\$ 59	
13	Youth Advocate	\$ 74,954	1.00	4%	0.04	\$ 47	\$ -	\$ 47	
14	Youth Advocate	\$ 57,179	1.00	5%	0.05	\$ 45	\$ -	\$ 45	
15	Youth Advocate	\$ 58,698	1.00	5%	0.05	\$ 46	\$ -	\$ 46	
16	Youth Advocate	\$ 59,987	1.00	5%	0.05	\$ 47	\$ -	\$ 47	
17	Youth Advocate	\$ 60,965	1.00	5%	0.05	\$ 48	\$ -	\$ 48	
18	Youth Advocate	\$ 58,698	1.00	5%	0.05	\$ 46	\$ -	\$ 46	
19	Youth Advocate	\$ 64,712	1.00	5%	0.05	\$ 51	\$ -	\$ 51	
20	Education & Employment Specialist	\$ 70,054	1.00	5%	0.05	\$ 55	\$ -	\$ 55	
21	Education & Employment Specialist	\$ 61,045	1.00	5%	0.05	\$ 48	\$ -	\$ 48	
22	Education & Employment Specialist	\$ 72,135	1.00	5%	0.05	\$ 57	\$ -	\$ 57	
23	Education & Employment Specialist	\$ 66,893	1.00	5%	0.05	\$ 53	\$ -	\$ 53	
24	EE Supervisor	\$ 83,000	1.00	5%	0.05	\$ 66	\$ -	\$ 66	
25	Housing Specialist	\$ 66,920	1.00	4%	0.04	\$ 42	\$ -	\$ 42	
26	Manager Housing	\$ 85,800	1.00	2%	0.02	\$ 27	\$ -	\$ 27	
27	Social Worker Lead	\$ 73,556	1.00	5%	0.05	\$ 58	\$ -	\$ 58	
28	Peer Educator	\$ 36,400	1.00	5%	0.05	\$ 29	\$ -	\$ 29	
29	Youth Development Specialist	\$ 62,712	1.00	5%	0.05	\$ 49	\$ -	\$ 49	
30	Peer Educator	\$ 36,400	1.00	5%	0.05	\$ 29	\$ -	\$ 29	
31	Peer Educator	\$ 36,400	1.00	5%	0.05	\$ 29	\$ -	\$ 29	
32	Clinical Manager	\$ 100,000	1.00	5%	0.05	\$ 79	\$ -	\$ 79	
33	Clinical Manager	\$ 84,703	1.00	5%	0.05	\$ 67	\$ -	\$ 67	
34	Regional Director of Programs - AC/SF and Santa Clara	\$ 121,735	1.00	3%	0.03	\$ 68	\$ -	\$ 68	
35	VP Education and Employment	\$ 162,750	1.00	1%	0.01	\$ 36	\$ -	\$ 36	
36	Director of Education and Employment	\$ 105,588	1.00	1%	0.01	\$ 24	\$ -	\$ 24	
37	VP of Housing and Supportive Services	\$ 152,977	1.00	1%	0.01	\$ 22	\$ -	\$ 22	
38	Chief Impact and People Officer	\$ 214,056	1.00	1%	0.01	\$ 24	\$ -	\$ 24	
56		TOTAL SALARIES				\$ 1,253	\$ -	\$ 1,253	
57		TOTAL FTE			1.07				
58		FRINGE BENEFIT RATE				23.72%		23.72%	
59		EMPLOYEE FRINGE BENEFITS				\$ 297	\$ -	\$ 297	
60		TOTAL SALARIES & BENEFITS				\$ 1,550	\$ -	\$ 1,550	
61									
62									
63									

	A	B	C	D	AJ
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				Page 8 of 13
2	OPERATING DETAIL				
3	Document Date	7/1/2024			
4	Provider Name	First Place for Youth			
5	Program	THP Plus			
6	F\$P Contract ID#	1000013602			
7	Budget Name	Monthly Allocation Narrative - Parenting Rate			
8					
9		Monthly Rate			
10					
11					New
12	Operating Expenses	Budgeted Expense	Change		New
13	Rental of Property	\$ 254	\$ -		\$ 254
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 21	\$ -		\$ 21
15	Office Supplies, Postage	\$ 6	\$ -		\$ 6
16	Building Maintenance Supplies and Repair	\$ 12	\$ -		\$ 12
17	Printing and Reproduction	\$ -	\$ -		\$ -
18	Insurance	\$ 13	\$ -		\$ 13
19	Staff Training	\$ 39	\$ -		\$ 39
20	Staff Travel-(Local & Out of Town)	\$ 34	\$ -		\$ 34
21	Rental of Equipment	\$ -	\$ -		\$ -
22	Computer related hardware, software	\$ 33	\$ -		\$ 33
23	Youth Support - move in / out, general repairs, relocation	\$ 760	\$ -		\$ 760
24	Youth Support - grocery vouchers, utilities	\$ 204	\$ -		\$ 204
25	Community Building events, Youth Advisory Board, youth	\$ 26	\$ -		\$ 26
26	Youth Support - transition support, transportation, emplo	\$ 37	\$ -		\$ 37
27			\$ -		
42	<u>Consultants</u>		\$ -		
43	Program Related Services Consultant - Vendor TBD	\$ 31	\$ -		\$ 31
44			\$ -		
45			\$ -		
54	<u>Subcontractors (First \$25k Only)</u>		\$ -		
55			\$ -		
56			\$ -		
68	TOTAL OPERATING EXPENSES	\$ 1,470	\$ -		\$ 1,470
69					
70	<u>Other Expenses (not subject to indirect cost %)</u>				
71	Youth rent payments	\$ 1,851	\$ -		\$ 1,851
72			\$ -		
73			\$ -		
84	TOTAL OTHER EXPENSES	\$ 1,851	\$ -		\$ 1,851
96					
97	HSH #3				

BUDGET NARRATIVE		Fiscal Year		
Monthly Allocation Narrative - Pa		FY24-25		<- Select from the drop-down list the fiscal year in which the proposed budget changes will first become effective
Salaries & Benefits	Adjusted	Budgeted		
	FTE	Salary	Justification	Calculation
Youth Advocate	0.05	\$ 59	This position is responsible for case management, psycho-social assessment, development and implementation of intervention strategies. This position provides clinical leadership to a multi-disciplinary team and coaching to support each youth to achieve goals of housing stability, sustainable employment, and educational achievement.	Typically the YA maintains a caseload ratio of no more than 1:15. Case assignments may change depending on needs of client. A total of 40% FTE for these parenting beds.
Youth Advocate	0.04	\$ 47		
Youth Advocate	0.05	\$ 45		
Youth Advocate	0.05	\$ 46		
Youth Advocate	0.05	\$ 47		
Youth Advocate	0.05	\$ 48		
Youth Advocate	0.05	\$ 46		
Youth Advocate	0.05	\$ 51		
Education & Employment Specialist	0.05	\$ 55	This position provides targeted employment and education support to foster care youth in our supported housing program. This position support youth skills and resources to secure employment and retain employment along with a solid understanding of the traditional school, post-secondary, and alternative education systems.	Typically the EE maintains a caseload ratio of no more than 1:30. Case assignments may change depending on needs of client. A total of 20% FTE for these parenting beds.
Education & Employment Specialist	0.05	\$ 48		
Education & Employment Specialist	0.05	\$ 57		
Education & Employment Specialist	0.05	\$ 53		
EE Supervisor	0.05	\$ 66	This position is responsible for guidance and coaching of Education & Employment Specialists and general oversight and management of education and employment partnerships.	Prorated
Housing Specialist	0.04	\$ 42	This position assists with managing the day-to-day operations of housing to secure a well-managed and well-maintained portfolio of master leases. This position includes lease up, processing work orders, conducting inspections, issuing notices and lease violations, managing property management and tracking	Prorated
Manager Housing	0.02	\$ 27	This position oversees the housing/property management function, providing supervision and guidance for the Housing Specialist.	Prorated
Social Worker Lead	0.05	\$ 58	This position is a licensed or license eligible role, assisting Youth Advocates and Education and Employment Specialists in conflict resolution, crisis support, and specialized resource finding. This position may also provide interim supervision as needed.	Prorated
Peer Educator	0.05	\$ 29	This position assists Education and Employment Specialists and Youth Advocates with program tasks, interacting directly with youth and overseeing office functions for the program.	Prorated
Youth Development Specialist	0.05	\$ 49	This position holds chief responsibility for supporting the Young Adult Leadership Council and its AC/SF members. This position also supports Apprenticeship programming within the AC/SF region for First Place.	Prorated
Peer Educator	0.05	\$ 29	This position assists Education and Employment Specialists and Youth Advocates with program tasks, interacting directly with youth and overseeing office functions for the program.	Prorated
Peer Educator	0.05	\$ 29	This position assists Education and Employment Specialists and Youth Advocates with program tasks, interacting directly with youth and overseeing office functions for the program.	Prorated
Clinical Manager	0.05	\$ 79	This position provides leadership and support to staff ensuring effective, accurate program implementations. The manager is responsible to monitor outcomes toward achieving program and individual youth outcomes and to provide oversight of all aspects of program to ensure quality and compliance.	Prorated
Clinical Manager	0.05	\$ 67	This position assists Education and Employment Specialists and Youth Advocates with program tasks, interacting directly with youth and overseeing office functions for the program.	Prorated
Regional Director of Programs - AC/SF and	0.03	\$ 68	This position provides guidance and supervision to the Program Clinical Managers and ensures the smooth functioning of regional programs.	Prorated
VP Education and Employment	0.01	\$ 36	This position is responsible for overseeing all aspects of employment and education programming at First Place, including San Francisco. The VP is part of the Senior Leadership Team and participates in broader strategic initiatives with PPFY.	Prorated
Director of Education and Employment	0.01	\$ 24	Oversees Education and Employment initiatives.	Prorated
VP of Housing and Supportive Services	0.01	\$ 22	This position provides leadership, strategic oversight, and quality assurance of service and outcomes for the My First Place program statewide, managing all Regional Directors with the Regional Director of SF/AC as a direct report.	Prorated
Chief Impact and People Officer	0.01	\$ 24	This position provides executive level organizational oversight, maintaining external relations with funders, donors, and public government officials.	Prorated
		\$ -		
TOTAL	1.07	\$ 1,253		prorated
Employee Fringe Benefits		\$ 297	Includes FICA, SSUI, Workers Compensation and Medical calculated at 23.72% of total salaries.	Prorated
Salaries & Benefits Total		\$ 1,550		

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	\$ 254	Covers facility rent, pro-rated based on total employee FTEs working for this program.	Prorated
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 21	Represents a pro-rated portion of Program facility utility.	Prorated
Office Supplies, Postage	\$ 6	Office supplies, printer and copier supplies, Fed-Ex, postage meter, stamps, copier paper, etc.	Prorated
Building Maintenance Supplies and Repair	\$ 12	Represents a pro-rated portion of office maintenance expenses, office janitorial, security, data storage, offsite program storage.	Prorated
Printing and Reproduction	\$ -		Prorated
Insurance	\$ 13	Represents a pro-rated portion of general liability insurance to be charged to the THPP-NMD contract.	Prorated
Staff Training	\$ 39	Represents a pro-rated portion of staff training, costs affiliated with staff trainings.	Prorated
Staff Travel-(Local & Out of Town)	\$ 34	Provides staff with the standard IRS mileage reimbursement rate for traveling to meet with youth or take them to appointments, including parking and tolls including travel for county meetings, conferences and trainings.	Prorated
Rental of Equipment	\$ -		Prorated
Computer related hardware, software	\$ 33	Represents a pro-rated portion of IT software and maintenance agreements with systems across the organization such as Apricot. Also includes pro-rated portion of copier leases, computer & printer purchases, furniture and equipment purchase.	Prorated
Youth Support - move in / out, general repairs, relocations	\$ 760	Costs to furnish units and provide youth with move-in and move-out expenses.	Prorated
Youth Support - grocery vouchers, utilities	\$ 204	Monthly Grocery vouchers and emergency utility support for youth who have difficulty paying their bill.	Prorated
Community Building events, Youth Advisory Board, youth r	\$ 26	Covers local events to enhance connections and build community among THP+ participants.	Prorated
Youth Support - transition support, transportation, employr	\$ 37	This includes meals and snacks, bus tickets, taxi vouchers, etc. to assist youth in meeting with staff and transportation for work, education and/or program events.	Prorated
	\$ -		
Consultants	\$ -		
Program Related Services Consultant - Vendor TBD	\$ 31	Pro-ration of agency consultant(s) to be charged for non-training consultive work, such as advisory services on programming, service delivery, and operations.	Prorated
	\$ -		
	\$ -		
TOTAL OPERATING EXPENSES	\$ 1,470		
Indirect Cost	\$ 453		

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Youth rent payments	\$ 1,851	First Place will pay monthly rent for THP-Plus participants residing in apartments. This figure will also cover necessary vacancy expenses. Average rent for one bedroom unit apartment is \$1,851.	Parenting youth are placed in one bedroom apartments with no roommates.
	\$ -		
	\$ -		
	\$ -		
TOTAL OTHER EXPENSES	\$ 1,851		

	A	B	C	D	E	F	G
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING						Page 9 of 13
2	APPENDIX B, BUDGET						
3	Document Date	7/1/2024					
4	Contract Term	Begin Date	End Date	Duration (Years)			
5	Current Term	7/1/2019	6/30/2024	5			
6	Amended Term	7/1/2019	6/30/2026	7			
7	Provider Name	First Place for Youth					
8	Program	THP Plus					
9	F\$P Contract ID#	1000013602					
10	Action (select)	Amendment					
11	Effective Date	7/1/2024					
12	Budget Name	Monthly Allocation Narrative - High-Needs Rate					
13		Current	New				
14	Term Budget	\$ 4,563	\$ 4,563	15%			
16	Not-To-Exceed	\$ 5,343,456	\$ 9,929,355	Monthly Rate Per Youth			
17				7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	
19				Current/Actuals	Amendment	New	
20	Expenditures						
21	Salaries & Benefits	\$ 1,550	\$ -	\$ 1,550			
22	Operating Expense	\$ 1,107	\$ -	\$ 1,107			
23	Subtotal	\$ 2,657	\$ -	\$ 2,657			
24	Indirect Percentage	15.00%					
25	Indirect Cost (Line 23 X Line 24)	\$ 399	\$ -	\$ 399			
26	Other Expenses (Not subject to indirect %)	\$ 1,507	\$ -	\$ 1,507			
27	Capital Expenditure	\$ -	\$ -	\$ -			
29	Total Expenditures	\$ 4,562.91	\$ -	\$ 4,563			
30							
31	HSH Revenues (select)						
32	State Transitional Housing Placement (THP+)	\$ 4,563		\$ 4,563			
41	Total HSH Revenues	\$ 4,563	\$ -	\$ 4,563.00			
51	Rev-Exp (Budget Match Check)	\$ -		\$ -			
53							
57							
58	Template last modified	9/1/2021					

	A	B	C	D	E	F	G	H	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING								Page 10 of 13
2	SALARY & BENEFIT DETAIL								
3	Document Date	7/1/2024							
4	Provider Name	First Place for Youth							
5	Program	THP Plus							
6	FSP Contract ID#	1000013602							
7	Budget Name	Monthly Allocation Narrative - High-Needs Rate							
8		Monthly Rate							
9	POSITION TITLE	Agency Totals		For HSH Funded Program				New	
10									
11		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Monthly Rate (salary allocation divided across 10 youth and 12 months)	
12	Youth Advocate	\$ 74,954	1.00	9%	0.09	\$ 59	\$ -	\$ 59	
13	Youth Advocate	\$ 74,954	1.00	8%	0.08	\$ 47	\$ -	\$ 47	
14	Youth Advocate	\$ 57,179	1.00	9%	0.09	\$ 45	\$ -	\$ 45	
15	Youth Advocate	\$ 58,698	1.00	9%	0.09	\$ 46	\$ -	\$ 46	
16	Youth Advocate	\$ 59,987	1.00	9%	0.09	\$ 47	\$ -	\$ 47	
17	Youth Advocate	\$ 60,965	1.00	9%	0.09	\$ 48	\$ -	\$ 48	
18	Youth Advocate	\$ 58,698	1.00	9%	0.09	\$ 46	\$ -	\$ 46	
19	Youth Advocate	\$ 64,712	1.00	9%	0.09	\$ 51	\$ -	\$ 51	
20	Education & Employment Specialist	\$ 70,054	1.00	9%	0.09	\$ 55	\$ -	\$ 55	
21	Education & Employment Specialist	\$ 61,045	1.00	9%	0.09	\$ 48	\$ -	\$ 48	
22	Education & Employment Specialist	\$ 72,135	1.00	9%	0.09	\$ 57	\$ -	\$ 57	
23	Education & Employment Specialist	\$ 66,893	1.00	9%	0.09	\$ 53	\$ -	\$ 53	
24	EE Supervisor	\$ 83,000	1.00	9%	0.09	\$ 66	\$ -	\$ 66	
25	Housing Specialist	\$ 66,920	1.00	8%	0.08	\$ 42	\$ -	\$ 42	
26	Manager Housing	\$ 85,800	1.00	4%	0.04	\$ 27	\$ -	\$ 27	
27	Social Worker Lead	\$ 73,556	1.00	9%	0.09	\$ 58	\$ -	\$ 58	
28	Peer Educator	\$ 36,400	1.00	9%	0.09	\$ 29	\$ -	\$ 29	
29	Youth Development Specialist	\$ 62,712	1.00	9%	0.09	\$ 49	\$ -	\$ 49	
30	Peer Educator	\$ 36,400	1.00	9%	0.09	\$ 29	\$ -	\$ 29	
31	Peer Educator	\$ 36,400	1.00	9%	0.09	\$ 29	\$ -	\$ 29	
32	Clinical Manager	\$ 100,000	1.00	9%	0.09	\$ 79	\$ -	\$ 79	
33	Clinical Manager	\$ 84,703	1.00	9%	0.09	\$ 67	\$ -	\$ 67	
34	Regional Director of Programs - AC/SF and Santa Clara	\$ 121,735	1.00	7%	0.07	\$ 68	\$ -	\$ 68	
35	VP Education and Employment	\$ 162,750	1.00	3%	0.03	\$ 36	\$ -	\$ 36	
36	Director of Education and Employment	\$ 105,588	1.00	3%	0.03	\$ 24	\$ -	\$ 24	
37	VP of Housing and Supportive Services	\$ 152,977	1.00	2%	0.02	\$ 22	\$ -	\$ 22	
38	Chief Impact and People Officer	\$ 214,056	1.00	1%	0.01	\$ 24	\$ -	\$ 24	
39							\$ -	\$ -	
56		TOTAL SALARIES				\$ 1,253	\$ -	\$ 1,253	
57		TOTAL FTE				2.14			
58		FRINGE BENEFIT RATE				23.72%		23.72%	
59		EMPLOYEE FRINGE BENEFITS				\$ 297	\$ -	\$ 297	
60		TOTAL SALARIES & BENEFITS				\$ 1,550	\$ -	\$ 1,550	
61									
62									
63									

	A	B	C	D	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				Page 11 of 13
2	OPERATING DETAIL				
3	Document Date	7/1/2024			
4	Provider Name	First Place for Youth			
5	Program	THP Plus			
6	FSP Contract ID#	1000013602			
7	Budget Name	Monthly Allocation Narrative - High-Needs Rate			
8					
9		Monthly Rate			
10					
11				New	
12	<u>Operating Expenses</u>	Budgeted Expense	Change	Monthly Rate	
13	Rental of Property	\$ 254	\$ -	\$ 254	
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 21	\$ -	\$ 21	
15	Office Supplies, Postage	\$ 6	\$ -	\$ 6	
16	Building Maintenance Supplies and Repair	\$ 12	\$ -	\$ 12	
17	Printing and Reproduction	\$ -	\$ -	\$ -	
18	Insurance	\$ 13	\$ -	\$ 13	
19	Staff Training	\$ 39	\$ -	\$ 39	
20	Staff Travel-(Local & Out of Town)	\$ 34	\$ -	\$ 34	
21	Rental of Equipment	\$ -	\$ -	\$ -	
22	Computer related hardware, software	\$ 33	\$ -	\$ 33	
23	Youth Support - move in / out, general repairs, relocation	\$ 451	\$ -	\$ 451	
24	Youth Support - grocery vouchers, utilities	\$ 150	\$ -	\$ 150	
25	Community Building events, Youth Advisory Board, youth	\$ 26	\$ -	\$ 26	
26	Youth Support - transition support, transportation, emplo	\$ 37	\$ -	\$ 37	
27			\$ -		
31			\$ -		
42	<u>Consultants</u>		\$ -		
43	Program Related Services Consultant - Vendor TBD	\$ 31	\$ -	\$ 31	
44			\$ -		
45			\$ -		
54	<u>Subcontractors (First \$25k Only)</u>		\$ -		
55			\$ -		
56			\$ -		
68	TOTAL OPERATING EXPENSES	\$ 1,107	\$ -	\$ 1,107	
69					
70	<u>Other Expenses (not subject to indirect cost %)</u>				
71	Youth rent payments	\$ 1,507	\$ -	\$ 1,507	
72			\$ -		
73			\$ -		
84	TOTAL OTHER EXPENSES	\$ 1,507	\$ -	\$ 1,507	
96					

BUDGET NARRATIVE

Fiscal Year

Monthly allocation - high needs r

FY24-25

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

Salaries & Benefits	Adjusted		Justification	Calculation		
	Budgeted FTE	Budgeted Salary				
Youth Advocate	0.09	\$ 59	This position is responsible for case management, psycho-social assessment, development and implementation of intervention strategies. This position provides clinical leadership to a multi-disciplinary team and coaching to support each youth to achieve goals of housing stability, sustainable employment, and educational achievement.	Typically the YA maintains a caseload ratio of no more than 1:15. Case assignments may change depending on needs of client. A total of 72% FTE for these 10 higher need beds.		
Youth Advocate	0.08	\$ 47				
Youth Advocate	0.09	\$ 45				
Youth Advocate	0.09	\$ 46				
Youth Advocate	0.09	\$ 47				
Youth Advocate	0.09	\$ 48				
Youth Advocate	0.09	\$ 46				
Youth Advocate	0.09	\$ 51				
Education & Employment Specialist	0.09	\$ 55			This position provides targeted employment and education support to foster care youth in our supported housing program. This position support youth skills and resources to secure employment and retain employment along with a solid understanding of the traditional school, post-secondary, and alternative education systems.	Typically the EE maintains a caseload ratio of no more than 1:30. Case assignments may change depending on needs of client. A total of 36% FTE for these 10 higher need beds.
Education & Employment Specialist	0.09	\$ 48				
Education & Employment Specialist	0.09	\$ 57				
Education & Employment Specialist	0.09	\$ 53				
EE Supervisor	0.09	\$ 66	This position is responsible for guidance and coaching of Education & Employment Specialists and general oversight and management of education and employment partnerships.	prorated		
Housing Specialist	0.08	\$ 42	This position assists with managing the day-to-day operations of housing to secure a well-managed and well-maintained portfolio of master leases. This position includes lease up, processing work orders, conducting inspections, issuing notices and lease violations, managing property management and tracking databases, and	prorated		
Manager Housing	0.04	\$ 27	This position oversees the housing/property management function, providing supervision and guidance for the Housing Specialist.	prorated		
Social Worker Lead	0.09	\$ 58	This position is a licensed or license eligible role, assisting Youth Advocates and Education and Employment Specialists in conflict resolution, crisis support, and specialized resource finding. This position may also provide interim supervision as needed.	prorated		
Peer Educator	0.09	\$ 29	This position assists Education and Employment Specialists and Youth Advocates with program tasks, interacting directly with youth and overseeing office functions for the program.	prorated		
Youth Development Specialist	0.09	\$ 49	This position holds chief responsibility for supporting the Young Adult Leadership Council and its AC/SF members. This position also supports Apprenticeship programming within the AC/SF region for First Place.	prorated		
Peer Educator	0.09	\$ 29	This position assists Education and Employment Specialists and Youth Advocates with program tasks, interacting directly with youth and overseeing office functions for the program.	prorated		
Peer Educator	0.09	\$ 29	This position assists Education and Employment Specialists and Youth Advocates with program tasks, interacting directly with youth and overseeing office functions for the program.	prorated		
Clinical Manager	0.09	\$ 79	This position provides leadership and support to staff ensuring effective, accurate program implementations. The manager is responsible to monitor outcomes toward achieving program and individual youth outcomes and to provide oversight of all aspects of program to ensure quality and compliance.	prorated		
Clinical Manager	0.09	\$ 67	This position assists Education and Employment Specialists and Youth Advocates with program tasks, interacting directly with youth and overseeing office functions for the program.	prorated		
Regional Director of Programs - AC/SF an	0.07	\$ 68	This position provides guidance and supervision to the Program Clinical Managers and ensures the smooth functioning of regional programs.	prorated		
VP Education and Employment	0.03	\$ 36	This position is responsible for overseeing all aspects of employment and education programming at First Place, including San Francisco. The VP is part of the Senior Leadership Team and participates in broader strategic initiatives with FPFY.	prorated		
Director of Education and Employment	0.03	\$ 24	Oversees Education and Employment initiatives.	prorated		
VP of Housing and Supportive Services	0.02	\$ 22	This position provides leadership, strategic oversight, and quality assurance of service and outcomes for the My First Place program statewide, managing all Regional Directors with the Regional Director of SF/AC as a direct report.	prorated		
Chief Impact and People Officer	0.01	\$ 24	This position provides executive level organizational oversight, maintaining external relations with funders, donors, and public government officials.	prorated		
		\$ -				
		\$ -				
		\$ -				
		\$ -				
TOTAL	2.14	\$ 1,253				
Employee Fringe Benefits			Includes FICA, SSUI, Workers Compensation and Medical calculated at 23.72% of total salaries.			
		\$ 297				
Salaries & Benefits Total		\$ 1,550				

<u>Operating Expenses</u>	<u>Budgeted Expense</u>	<u>Justification</u>	<u>Calculation</u>
Rental of Property	\$ 254	Covers facility rent, pro-rated based on total employee FTEs working for this program.	prorated
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 21	Represents a pro-rated portion of Program facility utility.	prorated
Office Supplies, Postage	\$ 6	Office supplies, printer and copier supplies, Fed-Ex, postage meter, stamps, copier paper, etc.	prorated
Building Maintenance Supplies and Repair	\$ 12	Represents a pro-rated portion of office maintenance expenses, office janitorial, security, data storage, offsite program storage.	prorated
Printing and Reproduction	\$ -		
Insurance	\$ 13	Represents a pro-rated portion of general liability insurance to be charged to the THPP-NMD contract.	prorated
Staff Training	\$ 39	Represents a pro-rated portion of staff training, costs affiliated with staff trainings.	prorated
Staff Travel-(Local & Out of Town)	\$ 34	Provides staff with the standard IRS mileage reimbursement rate for traveling to meet with youth or take them to appointments, including parking and tolls including travel for county meetings, conferences and trainings.	prorated
Rental of Equipment	\$ -		prorated
Computer related hardware, software	\$ 33	Represents a pro-rated portion of IT software and maintenance agreements with systems across the organization such as Apricot. Also includes pro-rated portion of copier leases, computer & printer purchases, furniture and equipment purchase.	prorated
Youth Support - move in / out, general repairs, relocations	\$ 451	Costs to furnish units and provide youth with move-in and move-out expenses.	prorated
Youth Support - grocery vouchers, utilities	\$ 150	Monthly Grocery vouchers and emergency utility support for youth who have difficulty paying their bill.	prorated
Community Building events, Youth Advisory Board, youth	\$ 26	Covers local events to enhance connections and build community among THP+ participants.	prorated
Youth Support - transition support, transportation, employ	\$ 37	This includes meals and snacks, bus tickets, taxi vouchers, etc. to assist youth in meeting with staff and transportation for work, education and/or program events.	prorated
Consultants	\$ -		
Program Related Services Consultant - Vendor TBD	\$ 31	Pro-ration of agency consultant(s) to be charged for non-training consultive work, such as advisory services on programming, service delivery, and operations.	prorated
	\$ -		
	\$ -		
TOTAL OPERATING EXPENSES	\$ 1,107		
Indirect Cost	15%		

<u>Other Expenses (not subject to indirect cost %)</u>	<u>Amount</u>	<u>Justification</u>	<u>Calculation</u>
Youth rent payments	\$ 1,507	First Place will pay monthly rent for THP-Plus participants residing in apartments. This figure will also cover necessary vacancy expenses. Average rent for one unit apartment is \$1,851 and two units apartment is \$2,343.	We anticipate that we will need to place 5 higher need youth in their own apartments and 5 will be able to share a 2-bedroom unit with one other youth.
TOTAL OTHER EXPENSES	\$ 1,507		

	A	B	C	D	E
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				Page 12 of 13
2	APPENDIX B, BUDGET				
3	Document Date	7/1/2024			
4	Contract Term	Begin Date	End Date	Duration (Years)	
5	Current Term	7/1/2019	6/30/2024	5	
6	Amended Term	7/1/2019	6/30/2026	7	
7	F\$P Contract ID#	1000013602			
8	Approved Subcontractors				
10	None				
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

