



Shireen McSpadden, Executive Director

Daniel Lurie, Mayor

To	Homelessness Oversight Commission
Through	Shireen McSpadden, Executive Director
From	Marion Sanders, Chief Deputy Director Dylan Schneider, Interim Deputy Director of Administration and Finance Edilyn Velasquez, Director, Contracts
Date	May 7, 2026
Subject	Contract Amendment Approval: St. Vincent de Paul Society of San Francisco Division Circle Navigation Center

<i>Agreement Information</i>	
F\$P Contract ID#	1000035809
Provider	St. Vincent de Paul Society of San Francisco
Program Name	Division Circle Navigation Center
Agreement Action	First Amendment
Agreement Term	July 1, 2025 – June 30, 2029

Agreement Amount

Current Budget ¹	Amended	New Budget	Contingency ²	Total Not to Exceed (NTE)
\$8,165,514	\$24,105,381	\$32,270,895	\$4,821,076	\$37,091,971

Funding Summary

Fiscal Year (FY)	Budget	Actual Spent ³	Amended to Add	New Budget
2025-26	\$8,165,514	\$4,884,468	--	\$8,165,514
2026-27	--	--	\$8,035,127	\$8,035,127
2027-28	--	--	\$8,035,127	\$8,035,127
2028-29	--	--	\$8,035,127	\$8,035,127
TOTAL⁴	\$8,165,514	\$4,884,468	\$24,105,381	\$32,270,895
			<i>Contingency</i>	\$4,821,076
			Total NTE⁵	\$37,091,971

<i>Funding Information</i>	
Funding Sources⁶	91% General Fund 9% Our City, Our Home (Prop C)

¹ Current Not-to-Exceed Amount is \$9,546,685.

² Contingency only applied to FY 26-27 - FY 28-29 budgeted amount.

³ Through February 2026, the provider has spent \$4,884,467.93 of the FY 25-26 budget (60%).

⁴ Due to rounding, numbers presented may not add up precisely to the totals provided.

⁵ NTE is calculated using the Actual Spent for prior years.

⁶ The funding sources listed reflect current and future years.

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing contract with St. Vincent de Paul Society of San Francisco (SVDP) for the provision of Division Circle Navigation Center for the period of July 1, 2025, to June 30, 2029, in an additional amount of \$24,105,381. This amendment extends the contract term at current ongoing funding levels for three years, until shelter services are expected to be reprocured under HSH's Multiyear Procurement Plan. The new NTE amount is \$37,091,971, which includes a 20 percent contingency of \$4,821,076 on the outgoing year budget amounts.

Background

St. Vincent de Paul Society of San Francisco has been operating Division Circle Navigation Center since it opened in 2018. This Navigation Center program provides 24/7 emergency shelter, low barrier support services, and housing focused case management to adults who are experiencing homelessness. This navigation center's current capacity is 186 guests. The shelter operates in the Mission neighborhood, located at 224 South Van Ness Avenue.

Services to be Provided

The purpose of the contract is to provide shelter and support services to unsheltered adults, including 24/7 access, two meals per day, showers, laundry, storage, onsite support groups and social activities. SVDP also provides housing focused case management which includes referrals to housing and stabilization related services, assistance with housing documentation, and exit planning. SVDP will serve 186 adults at any given time with a budgeted staff of 78.70 full time equivalent (FTE).

In FY 24-25, this program provided 186 beds at the site. The site maintained an overall occupancy rate of 94%.

Selection

Contractor was selected pursuant to San Francisco Administrative Code Section 21B, which authorizes the Department to enter into, or amend, contracts without adhering to the Administrative Code provisions regarding competitive bidding related to Projects Addressing Homelessness. SVDP was selected for provision of these services based on the organization's experience and ability to begin services in a timely manner. SVDP has been providing services at Division Circle since it opened in 2018.

At the direction of the City Attorney's Office for programs operated on City-leased property, HSH converted its grant agreement with SVDP for the Division Circle Navigation Center to a professional services contract, effective FY 25-26. HSH now seeks to extend this contract.

Performance History

Fiscal Monitoring: SVDP underwent citywide nonprofit fiscal monitoring most recently in FY24-25 and there were no findings.

Program Monitoring: SVDP's most recent programmatic contract monitoring site visit was conducted on December 11, 2025. The site visit included a review of program policies and procedures, staff development and training activities, case management files, outreach procedures and materials, staffing pattern and job descriptions and quarterly and annual reports. HSH issued a monitoring results letter on March 19, 2026. SVDP submitted a results response letter on April 17, 2026, which HSH found satisfactory. The Department closed out the monitoring on 4/20/26.



Agreement Materials

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



Appendix A, Services to be Provided
by
St. Vincent de Paul Society
Division Circle Navigation Center
(In Memory of Brian Quinn)

I. Purpose of Contract

The purpose of the contract is to provide Navigation Center Operations and Support Services to the served population.

II. Served Population

Contractor shall serve single adults who are experiencing homelessness and do not have a fixed, regular, or adequate night-time residence.

III. Referral and Prioritization

Contractor shall provide services to those who meet Department of Homelessness and Supportive Housing (HSH) established eligibility requirements for the served population and utilize any referral system required by the City.

IV. Description of Services

Contractor shall operate the Navigation Center to accommodate the number of guests listed in the Appendix B, Budget (“Number Served” tab). Contractor shall provide the following services at the Navigation Center site, including, but not limited to:

A. Navigation Center Operations:

1. Access: Contractor shall provide program access without a curfew 24 hours a day, 7 days a week for guests, unless an alternate arrangement is approved by HSH.
2. Referrals: Contractor shall accept and facilitate intake of new referrals, in accordance with the Navigation Center facility’s hours of operation.
3. Accommodations: Contractor shall provide at minimum, one clean blanket, two clean sheets, one pillowcase, and mat, cot, or bed, as appropriate for the Navigation Center facility, configuration, capacity, and approved by the City.
4. Bed/Unit Turnover: Contractor shall turn over beds/units as soon as possible, but no later than 24 hours for congregate beds and 3 days for non-congregate units. Contractor shall report any bed/unit offline for over 5 days to the assigned HSH Program Manager and document the expected bed/unit available date in the Online Navigation and Entry (ONE) System.
5. Meals: Contractor shall provide breakfast and dinner to guests with active enrollment following the menu pattern developed by the Department of Public Health (DPH) Registered Dietitian (RD). Programs serving frozen meals shall provide meals on demand to Navigation Center guests outside of regular mealtimes.

6. Storage: Contractor shall provide space for secure and pest-free storage of guest belongings, as appropriate for the facility.
7. Community Space: Contractor shall provide and maintain a guest community/gathering space that is available away from sleeping areas for guest use 24 hours per day, except for limited periods when closed for cleaning to comply with the requirements of this program.
8. Entry and Exit: Contractor shall monitor guest entry and exit and keep guest records.

B. Navigation Center Support Services:

1. Intake and Orientation: Contractor shall conduct an intake, and make any updates, to determine and document guest identification and stay information. The intake shall include a program orientation outlining the services available on site. The intake shall also include completing required documentation including, but not limited to, Release of Information (ROI) consent forms, participant agreement with site rules, grievance policy, and reasonable accommodation policy. Contractor shall also complete a guest profile and program enrollment in the ONE System within 24 hours of arrival to the site and adjust the bed status in the ONE System in real time.
2. Individual Housing Support Plan: Contractor shall conduct a support services assessment to determine individualized guest needs and document this by completing an Individual Housing Support Plan in ONE system using the template provided by HSH within two weeks of guest enrollment. Individual Housing Support Plans shall include issues identified by the guest and prioritize guest goals related to housing. Contractor shall review and update the service plan with the guest every 90 days.
3. Engagement: Contractor shall actively engage guests to support their connection to needed services, progress on their Individual Housing Support Plans, and end their homelessness. Contractor shall create a regular schedule of outreach to guests and shall provide services based on guest services plans and goals. Contractor shall provide outreach to and offer onsite services and/or referrals to all guests who display indications of placement instability. This includes, but is not limited to, discontinuance from benefits, services, rule violations or warnings, and conflicts with staff or other Navigation Center guests. Contractor shall assist guests with Navigation Center stability which includes, but is not limited to, understanding program rules and grievance process, and support with conflict resolution with staff or other Navigation Center guests.
4. Housing Focused Case Management:
 - a. Contractor shall provide ongoing, regular meetings with guests at least monthly to establish goals, support individualized action and service plans,

- and track progress toward meeting service plan goals with a focus on housing.
- b. Contractor shall ensure that all guests are known to HSH Coordinated Entry by having a current housing assessment documented in the ONE System. If a guest does not have a current housing assessment, Contractor shall refer guests to an HSH Access Point to complete a housing assessment within 60 days of intake.
 - i. Contractor shall assist Housing Referral Status guests in coordinating with Coordinated Entry Housing Navigation staff around housing opportunities. Contractor shall engage Housing Navigation staff in discussion and/or case conferencing when guests show signs of difficulty or lack of progress in acquiring necessary documentation.
 - ii. Contractor shall assist Problem Solving Status guests to identify other pathways to housing outside of the Homeless Response System (including low-income housing, shared housing, etc.) as well as connecting guests to HSH Access Points for problem solving support.
 - c. Contractor shall document all case management activities using services and comprehensive case notes in the ONE system in alignment with HSH requirements. Each guest should have a minimum of one documented service in the ONE system monthly.
5. Document Readiness: Contractor shall assist guests to become document ready, to obtain needed documentation to support housing options and placement including uploading copies of all documents to the ONE system in the appropriate document category.
 6. Appointment Support: Contractor shall assist guests with keeping appointments including for housing, medical, employment, and other benefits as needed. Contractor shall accompany guests to critical and housing-related appointments as needed.
 7. Wellness Checks: Contractor shall conduct regular wellness checks in accordance with HSH policy to assess guest safety and ensure guests are not at immediate and substantial risk due to a medical and/or psychiatric emergency. Contractor shall refer guests to Navigation Center health or behavioral health services as needed.
 8. Emergency Response and Conflict Resolution: Contractor shall provide staff who are equipped to respond to emergency situations and are able to provide de-escalation and conflict resolution.
 9. Case Conferences: Contractor shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.
 10. Support Groups, Social Events and Organized Activities: Contractor shall provide guests with opportunities to take part in organized gatherings for peer support, as

appropriate based on operating hours. These functions may be provided by outside individuals or groups that the Contractor has approved, who understand and adhere to confidentiality and equal access for all guests. These events may be planned with or based on input from guests and shall be held onsite. Contractor shall hold monthly community meetings for guests.

11. Referrals and Coordination of Services: Contractor shall work with guests to encourage and support their application for and assessment regarding local benefits, including, but not limited to:
 - a. Benefits Advocacy and Assistance: Contractor shall assist guests to obtain and/or maintain public benefits as appropriate (e.g. County Adult Assistance Program (CAAP), CalWORKs, CalFresh, Social Security Income (SSI), Veterans Benefits). Benefit advocates and program representatives may be on site at times. In such cases, Contractor shall support guests to meet with these programs and keep scheduled appointments;
 - b. Mental health, behavioral health and treatment services;
 - c. Supportive programs to support an individual's independence (e.g. In-Home Support Services);
 - d. Employment and job-related services (e.g. Human Services Agency (HSA), Department of Public Works (DPW) and nonprofits specializing in these services);
 - e. Referrals and linkages to Access Points, and the elimination of barriers to connect guests to Access Points for a Coordinated Entry assessment; and
 - f. Participating in Multi-Disciplinary Team event (as needed).
12. Contractor shall provide reasonable accommodations, transfers, and other supports in accordance with HSH policy.
13. Exit Planning: Contractor shall provide exit planning to guests preparing to leave the Navigation Center for any number of reasons, including but not limited to guests moving into permanent supportive housing, guests about to be issued a DOS, and guests who are talking about leaving the program.
14. ONE System Documentation: Contractor shall document all Navigation Center Support Services in ONE System to ensure continuity of services for guests in accordance with HSH policy and guidance. Case Management Services should be logged in ONE for any action accompanied by comprehensive case notes for each guest.

V. Location and Time of Services

Contractor shall provide Navigation Center services 24 hours per day, seven days a week at 224 South Van Ness Avenue, San Francisco, CA 94103.

VI. Service Requirements

- A. Accessibility Compliance: Pursuant to the Americans With Disabilities Act (ADA), Contractor shall maintain the accessibility of program resources to persons with disabilities. Contractor shall not discriminate against any person protected under the ADA in connection with all or any portion of the program and shall comply at all times with the provisions of the ADA. Contractor shall meet the following requirements:
1. Training: Contractor shall have all staff attend required ADA training.
 2. Facility Compliance: Contractor shall ensure that every aspect of the physical site complies with ADA requirements. Any modifications to the physical site require advance approval by HSH.
 3. Complaint Response: Contractor shall maintain a grievance policy and train all staff in the appropriate procedures for addressing ADA complaints, ensuring timely and effective responses.
 4. Community Meeting Accessibility: Contractor shall hold all community meetings in locations that are fully accessible to guests with mobility issues.
 5. City Communications: Contractor shall report any issues related to ADA compliance promptly and clearly to HSH and all relevant parties.
 6. Effective Communication: Contractor shall provide auxiliary aids and services to facilitate communication with any guest with vision, hearing, or speech disabilities (communication disabilities).
 7. Pets: Contractor shall provide a program that is pet-friendly to the extent possible, and accommodate companion, service and support animals.
- B. Admission Policy: Contractor 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 guests are accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identity, disability, HIV status, or immigration status unless otherwise required by law.
- C. Case Management Ratio: Contractor shall maintain a minimum 1:25 ratio of case management staff to guests.
- D. City Communications and Policies:
1. Contractor shall keep HSH informed and comply with applicable City policies to minimize harm and risk, including:
 - a. Compliance with all Shelter and Resource Center Standards of Care as required by Administrative Code, Sec. 20.404¹;
 - b. Regular communication to HSH about the implementation of the program;
 - c. Attendance of HSH meetings and trainings, as required;
 - d. Attendance of an annual training on the Americans with Disabilities Act (ADA);

¹ https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_admin/0-0-0-13200

- e. Attendance of the Shelter Monitoring Committee Meetings;
- f. Attendance at the Shelter Grievance Advisory Committee Meetings;
- g. Attendance at the Homelessness Oversight Commission Meetings, as needed;
- h. Adherence to the HSH Shelter Grievance Ordinance², Policy, and Regulations, including the processes regarding denials of service, unless City emergency requirements mandate otherwise;
- i. Adherence to HSH Shelter Operations Manual;
- j. Adherence to HSH's shelter service/companion/support animal policy;
- k. Adherence to the HSH Cold/Wet Weather Policy; and
- l. Adherence to the TB Infection Control Guidelines for Homeless, as applicable.

E. Confidentiality:

1. Contractor shall comply with applicable federal, state, and local laws that govern the confidentiality, privacy, and security of client data shared between Contractor, HSH, and other providers if those laws apply for the purposes described in the Grant Plan, including but not limited to: U.S. Department of Housing and Urban Department (2004) Homeless Management Information Systems (HMIS) Data and Technical Standards Final Notice and 24 C.F.R. Part 578, Continuum of Care.
2. Contractor shall safeguard the confidentiality of all client data by (a) ensuring the security and integrity of all client data; (b) maintaining computers and other information systems and technology infrastructure that it uses to create, receive, maintain, use, or transmit client data in a secure manner; (c) protecting against any anticipated threats or hazards to the security and integrity all client data; (d) protecting against unauthorized disclosure, access, or use of all client data; (e) ensuring the proper disposal of client data; and (f) ensuring that all of Contractor's employees, agents, and subcontractors, if any, comply with all of the foregoing.
3. Contractor shall immediately notify HSH upon receipt of any subpoenas, service of process, litigation holds, discovery requests and other legal requests ("Legal Requests") related to client data shared under this Grant Plan or which in any way might reasonably require access to client data, and in no event later than twenty-four (24) hours after Contractor receives the request. Contractor shall not respond to Legal Requests without first notifying City.
4. In the event that Contractor becomes aware of a breach that results in a confirmed unauthorized disclosure that compromises the security, confidentiality, or integrity of client data, Contractor shall, as applicable: (a) notify HSH immediately following discovery, but no later than 48 hours, of such confirmation; (b) coordinate with HSH in its breach response activities; (c) perform or take any other actions required to comply with applicable law as a result of the occurrence; (d) provide to HSH a detailed plan within 10 calendar days of the occurrence describing the measures Contractor will undertake to prevent a future occurrence; and (e) assist HSH upon request and/or as directed in

² https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_admin/0-0-0-67149

providing notice and/or monitoring to affected individuals in compliance with applicable law.

5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.
- F. Coordination with Other Service Providers: Contractor shall establish written Memoranda of Understanding (MOUs) with service provider partners to formalize collaboration and roles and responsibilities.
- G. Critical Incident: Contractor shall adhere to the HSH Critical Incident policies, including reports to HSH, within 24 hours, regarding any deaths, serious violence or emergencies involving police, fire or ambulance calls using the Critical Incident Report form. A Critical Incident is defined as when emergency responders are called to the Navigation Center by staff or guests and when Child Protective Services removes a child.
- H. Data Standards:
1. Contractor 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 client data within three working days (unless specifically requested to do so sooner);
 - b. Ensuring accurate dates for client enrollment, client exit, and (if appropriate) client move-in in the ONE system within the timeframe set by HSH's ONE System Inventory Data Maintenance Policy; and
 - c. Running monthly data quality reports and correcting errors.
 2. Records entered into the ONE system shall meet or exceed the ONE System CDQI Process standards.
 3. Contractor 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, Contractor 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 Contractors regarding the correct mechanism for sharing data. Changes to data collection or reporting requirements shall be communicated to Contractors via written notice at least one month prior to expected implementation.
 4. Any information shared between Contractor, 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.

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

5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.

I. Dietary and Food Safety:

Contractor shall meet the following meal dietary requirements:

1. Provide meals for guests following the menu pattern developed in consultation with DPH. Meals shall meet the minimum portion sizes listed for each of the food groups. Menus shall be reviewed by DPH RD annually to meet the established menu pattern, portion sizes, and vegetarian and religious/diet accommodations;
2. Partner with DPH RD to conduct annual monitoring and evaluation of food service safety/sanitation, meal preparation/service, and menu documentation using Shelter Nutrition Monitoring Tool developed by DPH;
3. Ensure the annual nutrition monitoring report includes recommendations and actions that Contractor has taken to address any compliance issues noted; and
4. Contractor shall ensure that at least one staff person responsible for food service has a valid Food Safety Certification.

J. Disaster and Emergency Response Plan: Contractor 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. Contractor shall update the Agency/site(s) plan as needed and Contractor shall train all employees regarding the provisions of the plan for their Agency/site(s).

K. Diversity, Equity, and Inclusion: The Department is committed to a culture of inclusion in which our differences are celebrated. This includes foundational perspectives that everyone should have equitable access to what they need to thrive no matter their race, age, ability, gender, sexual orientation, ethnicity, or country of origin and that a diverse and inclusive workforce will produce more creative and innovative outcomes for the organization, and ultimately, its clients. And the Department is committed to addressing the disparate impact of historical limits on access to governmental services and advancing equity in all aspects of our work, ensuring access to services, and providing support to all communities to ensure their ability to succeed and thrive. Therefore, Contractor shall maintain organizational plans, strategies, and activities to address diverse, equitable, and inclusive access to services provided by Contractor under the Grant Plan, as well as internal controls to regularly review current practices through the lens of diversity, equity, and inclusion to identify areas of improvement. This includes but is not limited to: the organizational mission and/or inclusion statements; non-discrimination documents; community outreach plans; plans to increase diverse applicants for staff positions; communication strategies to address program recipients who have historically been excluded from participation; and staff training activities on diversity, equity, and inclusion.

L. Facilities:

1. Contractor, in partnership with HSH Facilities, or through its vendors and/or subcontractors, shall maintain site and facilities in full compliance with requirements of the law and local standards⁴ and HSH's MOU between HSH Facilities and Shelter Providers. Contractor, in partnership with HSH Facilities, shall ensure that the site is well maintained, clean, safe, and free of pests per the City Integrated Pest Management Code and Environmentally Preferable Purchasing Ordinance. Contractor shall ensure that janitorial services occur regularly, per shift.
2. Contractor, in partnership with HSH Facilities, shall respond to all site related requests and complaints promptly and in a manner that ensures the safety of guests and Contractor staff. Contractor shall note in writing and post in a common area when a maintenance problem will be repaired and the status of repair. Contractor shall report all major system maintenance issues to the HSH Program Manager within 24 hours.
3. Contractor, in partnership with HSH Facilities, shall develop, maintain, and document maintenance schedules for the facility and its systems, as applicable per facility.
4. Contractor, in partnership with HSH Facilities, shall obtain and manage vendors for essential site services including, but not limited to, black/greywater pumping and Recology services.
5. Contractor shall develop, maintain, and document janitorial schedules per shift 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.

M. Feedback, Complaint and Follow-up Policies:

Contractor shall provide means for the served population to provide input into the program, including the planning, design, and satisfaction. Feedback methods shall include:

1. Contractor shall establish and maintain a written Grievance Procedure for guests, 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 guest 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 guest to contact after the guest has exhausted Contractor's internal Grievance Procedure.

⁴ https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_admin/0-0-0-13200

- e. Contractor shall, at program entry, review and provide a copy of this procedure, and any amendments, to each guest and obtain a signed copy of the form from the guest, which must be maintained in the Guest's file. Additionally, Contractor shall post the policy at all times in a location visible to guests, and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.
 - 2. A written quarterly satisfaction survey that has been pre-approved by HSH, which shall be offered to the served population to gather feedback, satisfaction and assess the effectiveness of services and systems within the program. Contractor shall offer assistance to the served population regarding completion of the survey if the written format presents any problem.
- N. Good Neighbor Policies: Contractor shall maintain a good relationship with the neighborhood as defined in the [HSH Good Neighbor Policy](#). Contractor shall develop and maintain procedures to ensure compliance with all applicable policy components.
- O. Harm Reduction: Contractor shall integrate harm reduction principles into service delivery and agency structure as well as follow [HSH Overdose Prevention Policy](#). Contractor staff who work directly with guests will participate in annual trainings on harm reduction, overdose recognition and response.
- P. Health Screening and Certifications: Contractor shall obtain and maintain all required staff health screenings and certifications, including but not limited to, staff Tuberculosis testing; CPR/First Aide; and AED certifications.
- Q. Housing First: Contractor 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 guest-centered, low-barrier access to housing and services.
- R. Language and Interpretation Services:
- 1. Contractor shall ensure that translation and interpreter services are available, as needed.
 - 2. Contractor 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>.
 - 3. Contractor shall communicate with each guest in the guest's primary language or provide professional translation services, including but not limited to American Sign Language interpretation.
 - 4. Contractor shall provide all printed materials produced by the City and Navigation Centers in English and Spanish and other threshold languages upon request and ensure that all written communications are provided to guests with sensory disabilities in alternate formats such as large print.

- S. Notice on Elevators: Contractor shall notify their HSH Program Manager, the HSH ADA Coordinator, and the HSH Disaster Manager (collectively “HSH staff”) whenever an elevator, platform lift, or automatic door opener goes offline, in a scheduled or unplanned manner. The notice shall include the date of outage, time of outage, and confirmation that the outage guidelines set by the San Francisco Office on Disability and Accessibility (ODA) are being followed for elevator outages⁵. Additionally, Contractor shall keep HSH staff informed of any estimated timeline for repair/remediation. Finally, Contractor shall notify HSH staff when the elevator, platform lift, or automatic door opener becomes operational.
- T. Reasonable Accommodations: Reasonable Accommodation Process: Contractor shall establish and maintain a written Reasonable Accommodation Process for the program. Contractor shall, at program entry, review and provide a copy of a written Reasonable Accommodation process to each participant.
- U. Record Keeping and Files:
1. Contractor shall maintain all eligibility, inspection, and services documentation and care plans in the ONE System and maintain hard copy files with eligibility, including homelessness verification documents.
 2. Contractor shall document services in the ONE System as needed to meet external funding and/or billing requirements.
 3. Contractor shall maintain confidential files on the served population, including developed plans, notes, and progress. Hard copy files shall be stored securely within a locked cabinet and within a locked office.
 4. Contractor shall also keep support services files, which contain the record of complaints, services requests, grievances, warnings and denials of service for Navigation Center rule infractions and the outcomes and responses to guests.
- V. Safety and De-Escalation: Contractor shall ensure the general safety of the served population, staff, visitors, and property by providing staff trained in safety and de-escalation or through a security services provider during peak operational days and hours, as determined by Contractor and approved by HSH. Days and hours of coverage shall be on record with the HSH Program Manager. Safety and de-escalation shall include, but is not limited to:
1. Greeting the served population, staff, visitors, and conducting search of persons and property prior to entering sites for potentially dangerous items;
 2. Utilization of a system by which possessions may be checked and safely and securely stored, as directed;
 3. Regular patrol of the site and surrounding program area to ensure compliance with HSH’s Good Neighbor Policy as described in the Good Neighbor Policies section;
 4. Utilization of a system with written documentation to ensure that the perimeter and other areas are checked on a scheduled and regular basis; and
 5. Assistance with conflict de-escalation and crisis management.

⁵ <https://www.sf.gov/information--maintaining-access-residents-disabilities>

- W. Navigation Center Expansion: To respond to weather or other emergencies, HSH reserves the right to negotiate Navigation Center expansion with the addition of mats during periods of need. HSH is looking for providers at negotiated sites to be ready to provide expansion within twenty-four hours' notice; although HSH will attempt to give more advance notice whenever possible. HSH prefers that providers use their own staff during these expansions; however, if provider staffing is not available at the time of expansion, HSH reserves the right to augment coverage with City or other contracted staff in order to respond to emergencies.
- X. Staffing:
1. Contractor shall employ at least one staff member on each shift who has at least one year of experience in providing services to people experiencing homelessness, or comparable experience.
 2. Contractor shall employ at least one staff member on each shift who is identified as the American with Disabilities Act (ADA) Liaison and post the name of the staff on duty near the front desk.
 3. Contractor shall provide at least one front line staff at each site for each shift that is bilingual in English and Spanish.
- Y. Staff Training: Contractor shall promote and support at least annual staff training and development, including but not limited to training on de-escalation and safety, participant engagement, professionalism, ethics, harm-reduction, trauma-informed care, cultural competency, health, overdose prevention and response, respect for participants and fellow staff, mental health and substance abuse issues, and trainings required under the Shelter Standards of Care (Section 16.22 of the Agreement).
- Z. Supervision: Contractor shall provide all staff with supervision and case conferencing, as needed, to ensure appropriate case management, counseling and referral services are provided to guests.
- AA. Wellness and Emergency Safety Checks: Contractor shall perform wellness and or emergency safety checks on a regular basis in accordance with HSH Policy to assess a guest's safety, including immediate and substantial risk due to a medical and/or psychiatric emergency.

VII. Service Objectives

- A. Contractor shall maintain an average occupancy rate of 90 percent.
- B. Contractor shall create an Individual Housing Support Plan for 95 percent of guests within two weeks. Written service plans shall include clear goals and objectives and identified barriers. Service connections, progress, and follow-up on these service plans will be documented in the guest's record.

VIII. Outcome Objectives

- A. A minimum of 90 percent of guests will have an active primary Coordinated Entry assessment and/or Housing Referral Status 60 days after enrollment, provided they have not exited.
- B. A minimum of 40 percent of guests who exit Navigation Center will exit to sheltered or housed destinations.
- C. A minimum of 75 percent of Housing Referral Status guests will have all required housing documents uploaded into the ONE system within six months of initial intake.
- D. At least 60 percent of guests gain or maintain total cash income.
- E. At least 80 percent of guests gain or maintain health insurance.

IX. Reporting Requirements

Contractor shall input data into by HSH, such as, but not limited to ONE system and CARBON.

- A. Contractor shall provide a quarterly report of activities, referencing the tasks as described in the Service and Outcome Objectives sections. Contractor shall enter the quarterly metrics in the CARBON database by the 15th of the following month.
- B. Contractor 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 Contractor. Contractor shall also provide a completed annual training log. Contractor will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- C. Contractor shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.
- D. Contractor shall participate, as required by Department, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Contractor's services. Contractor 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.
- E. Contractor 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.

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

X. Monitoring Activities

- A. Program Monitoring: Contractor is subject to program monitoring and/or audits, such as, but not limited to, the following, participant files, review of the Contractor'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 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 Contractor's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, 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.
- C. Food Safety: Contractor shall be responsible to utilize DPH RD support services to provide annual monitoring and evaluation of food safety/sanitation, meal preparation/service and menu documentation. Report will include recommendations and actions that the Navigation Center has taken to address any compliance issues noted.

	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	7/1/2026														
4	Contract Term	Begin Date	End Date	Duration (Years)												
5	Current Term	7/1/2025	6/30/2026	1												
6	Amended Term	7/1/2025	6/30/2029	4												
7	Provider Name	St. Vincent de Paul Society of San Francisco														
8	Program	Division Circle														
9	F\$P Contract ID#	1000035809														
10																
11																
12	NUMBER SERVED				Year 1	Year 2	Year 3	Year 4								
13	Service Component				7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029								
14	Navigation Center Guests: Housing Support - Emergency Shelter-Adults [details in Appx A]				186	186	186	186								

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	7/1/2026		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	7/1/2025	6/30/2026	1
6	Amended Term	7/1/2025	6/30/2029	4
7	Provider Name	St. Vincent de Paul Society of San Francisco		
8	Program	Division Circle		
9	F\$P Contract ID#	1000035809		
10				
11	APPROVED SUBCONTRACTORS			
12	None			

	A	B	C	D	E	I	J	L	M	O	P	AI	AJ	AK																																																							
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																																																																				
2	APPENDIX B, BUDGET																																																																				
3	Document Date	7/1/2026																																																																			
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5	Current Term	7/1/2025	6/30/2026	1																																																																	
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7	Provider Name	St. Vincent de Paul Society of San Francisco																																																																			
8	Program	Division Circle																																																																			
9	F\$P Contract ID#	1000035809																																																																			
10	Contract Action (Select)	Amendment																																																																			
11	Effective Date	7/1/2026																																																																			
12	Budget Name	General Fund & Prop C - Navigation Center																																																																			
13	Funding:	Current	New																																																																		
14	Term Budget	\$ 8,165,514	\$ 32,270,895	20%																																																																	
16	Contingency	\$ 1,381,171	\$ 4,821,076																																																																		
17	Not-To-Exceed (NTE)	\$ 9,546,685	\$ 37,091,971																																																																		
18	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="3">EXTENSION YEAR</th> <th colspan="2">EXTENSION YEAR</th> <th colspan="2">EXTENSION YEAR</th> <th colspan="3">All Years</th> </tr> <tr> <th></th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Year 4</th> <th>Year 4</th> <th>Year 4</th> <th>Year 4</th> <th>Year 4</th> <th>Year 4</th> <th>Year 4</th> </tr> <tr> <th></th> <th>7/1/2025 - 6/30/2026</th> <th>7/1/2026 - 6/30/2027</th> <th>7/1/2026 - 6/30/2027</th> <th>7/1/2027 - 6/30/2028</th> <th>7/1/2027 - 6/30/2028</th> <th>7/1/2028 - 6/30/2029</th> <th>7/1/2028 - 6/30/2029</th> <th>7/1/2025 - 6/30/2026</th> <th>7/1/2025 - 6/30/2026</th> <th>7/1/2025 - 6/30/2026</th> </tr> <tr> <th></th> <th>12 Months</th> <th>12 Months</th> <th>12 Months</th> <th>12 Months</th> <th>12 Months</th> <th>12 Months</th> <th>12 Months</th> <th>Current</th> <th>Amendment</th> <th>New</th> </tr> <tr> <th></th> <th>Current</th> <th>Amendment</th> <th>New</th> <th>Amendment</th> <th>New</th> <th>Amendment</th> <th>New</th> <th>Current</th> <th>Amendment</th> <th>New</th> </tr> </thead> </table>															EXTENSION YEAR			EXTENSION YEAR		EXTENSION YEAR		All Years				Year 1	Year 2	Year 3	Year 4	Year 4	Year 4	Year 4	Year 4	Year 4	Year 4		7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026		12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	Current	Amendment	New		Current	Amendment	New	Amendment	New	Amendment	New	Current	Amendment	New
	EXTENSION YEAR			EXTENSION YEAR		EXTENSION YEAR		All Years																																																													
	Year 1	Year 2	Year 3	Year 4	Year 4	Year 4	Year 4	Year 4	Year 4	Year 4																																																											
	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2028 - 6/30/2029	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026																																																											
	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	Current	Amendment	New																																																											
	Current	Amendment	New	Amendment	New	Amendment	New	Current	Amendment	New																																																											
19																																																																					
20																																																																					
21																																																																					
22																																																																					
23	EXPENDITURES																																																																				
24	Salaries & Benefits	\$ 6,136,611	\$ 6,136,611	\$ 6,136,611	\$ 6,136,611	\$ 6,136,611	\$ 6,136,611	\$ 6,136,611	\$ 6,136,611	\$ 6,136,611	\$ 6,136,611	\$ 6,136,611	\$ 18,409,833	\$ 24,546,444																																																							
25	Operating Expenses	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 2,551,368	\$ 3,401,824																																																							
26	Subtotal	\$ 6,987,067	\$ 6,987,067	\$ 6,987,067	\$ 6,987,067	\$ 6,987,067	\$ 6,987,067	\$ 6,987,067	\$ 6,987,067	\$ 6,987,067	\$ 6,987,067	\$ 6,987,067	\$ 20,961,201	\$ 27,948,268																																																							
27	Indirect Percentage	15.00%		15.00%		15.00%		15.00%		15.00%		15.00%																																																									
28	Indirect Cost	\$ 1,048,060	\$ 1,048,060	\$ 1,048,060	\$ 1,048,060	\$ 1,048,060	\$ 1,048,060	\$ 1,048,060	\$ 1,048,060	\$ 1,048,060	\$ 1,048,060	\$ 1,048,060	\$ 3,144,180	\$ 4,192,240																																																							
29	Other Expenses (Not Eligible for Indirect %)	\$ 130,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,387	\$ -	\$ 130,387	\$ -	\$ 130,387																																																							
30	Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																																							
32	TOTAL EXPENDITURES	\$ 8,165,514	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,165,514	\$ 8,165,514	\$ 24,105,381	\$ 32,270,895																																																							
33																																																																					
34	HSH REVENUES* (Select)																																																																				
35	General Fund - Ongoing	\$ 7,362,253	\$ 7,362,253	\$ 7,362,253	\$ 7,362,253	\$ 7,362,253	\$ 7,362,253	\$ 7,362,253	\$ 7,362,253	\$ 7,362,253	\$ 7,362,253	\$ 7,362,253	\$ 22,086,757.71	\$ 29,449,010																																																							
36	Prop C	\$ 672,874	\$ 672,874	\$ 672,874	\$ 672,874	\$ 672,874	\$ 672,874	\$ 672,874	\$ 672,874	\$ 672,874	\$ 672,874	\$ 672,874	\$ 2,018,622	\$ 2,691,496																																																							
37	General Fund - One-Time	\$ 130,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,387	\$ -	\$ 130,387	\$ -	\$ 130,387																																																							
54	TOTAL HSH REVENUES	\$ 8,165,514	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,035,127	\$ 8,165,514	\$ 8,165,514	\$ 8,165,514	\$ 24,105,381	\$ 32,270,895																																																							
64	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																																							

	A	B	C	D	E	F	G	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING						HOC Package - Page 22 of 31	
2	APPENDIX B, BUDGET							
3	SALARY & BENEFITS DETAIL							
4	Document Date	7/1/2026						
5	Provider Name	St. Vincent de Paul Society of San Francisco						
6	Program	Division Circle						
7	F\$P Contract ID#	1E+09						
8	Budget Name	Prop C - Navigation Center						
9								
10								
11			Year 1					
12			Agency Totals			For HSH Funded Program		7/1/2025 - 6/30/2026
13								12 Months
14								Current
15	POSITION TITLE	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary		
16	Homeless Services Director	\$ 137,947.16	1.00	40%	0.40	\$ 55,179		
17	Program Director	\$ 94,090.36	1.00	100%	1.00	\$ 94,090		
18	Assistant Site Manager	\$ 76,219.78	1.00	100%	1.00	\$ 76,220		
19	Program Assistant	\$ 72,100.08	1.00	100%	1.00	\$ 72,100		
20	Shift Supervisors	\$ 70,980.00	3.00	100%	3.00	\$ 212,940		
21	Assistant Shift Supervisors	\$ 59,280.00	6.00	100%	6.00	\$ 355,680		
22	Client Support Coordinators	\$ 54,080.00	34.00	100%	34.00	\$ 1,838,720		
23	Maintenance Manager	\$ 74,824.36	1.00	100%	1.00	\$ 74,824		
24	Janitorial Workers	\$ 51,022.40	11.60	100%	11.60	\$ 591,860		
25	Case Managers	\$ 65,041.60	8.00	100%	8.00	\$ 520,333		
26	Case Manager Supervisor	\$ 83,635.76	1.00	100%	1.00	\$ 83,636		
27	Laundry Worker	\$ 54,912.00	1.40	100%	1.40	\$ 76,877		
28	Food Services Coordinators	\$ 50,960.00	6.00	100%	6.00	\$ 305,760		
29	Handyman	\$ 61,900.80	1.00	100%	1.00	\$ 61,901		
30	Maintenance Worker Lead	\$ 52,998.40	2.00	100%	2.00	\$ 105,997		
31	Volunteer Engagement Coordinator	\$ 87,550.06	1.00	30%	0.30	\$ 26,265		
56	TOTAL SALARIES:					\$ 4,552,382		
57	TOTAL FTE :					78.70		
58	FRINGE BENEFIT RATE:					34.80%		
59	EMPLOYEE FRINGE BENEFITS:					\$ 1,584,229		
60	TOTAL SALARIES & BENEFITS:					\$ 6,136,611		

	A	B	J	K	L	M	O	
1	DEPARTMENT OF HOMELESSNESS AND						HOC Package - Page 23 of 31	
2	APPENDIX B, BUDGET							
3	SALARY & BENEFITS DETAIL							
4	Document Date	7/1/2026						
5	Provider Name	St. Vincent						
6	Program	Division Cir						
7	F\$P Contract ID#	1E+09						
8	Budget Name	Prop C - Na						
9								
10	EXTENSION YEAR							
11							Year 2	
12								7/1/2026 -
13								6/30/2027
14						12 Months		
15						Amendment		
	POSITION TITLE	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Change		
16	Homeless Services Director	\$ 137,947	1.00	40%	0.40	\$ 55,179		
17	Program Director	\$ 94,090	1.00	100%	1.00	\$ 94,090		
18	Assistant Site Manager	\$ 76,220	1.00	100%	1.00	\$ 76,220		
19	Program Assistant	\$ 72,100	1.00	100%	1.00	\$ 72,100		
20	Shift Supervisors	\$ 70,980	3.00	100%	3.00	\$ 212,940		
21	Assistant Shift Supervisors	\$ 59,280	6.00	100%	6.00	\$ 355,680		
22	Client Support Coordinators	\$ 54,080	34.00	100%	34.00	\$ 1,838,720		
23	Maintenance Manager	\$ 74,824	1.00	100%	1.00	\$ 74,824		
24	Janitorial Workers	\$ 51,022	11.60	100%	11.60	\$ 591,860		
25	Case Managers	\$ 65,042	8.00	100%	8.00	\$ 520,333		
26	Case Manager Supervisor	\$ 83,636	1.00	100%	1.00	\$ 83,636		
27	Laundry Worker	\$ 54,912	1.40	100%	1.40	\$ 76,877		
28	Food Services Coordinators	\$ 50,960	6.00	100%	6.00	\$ 305,760		
29	Handyman	\$ 61,901	1.00	100%	1.00	\$ 61,901		
30	Maintenance Worker Lead	\$ 52,998	2.00	100%	2.00	\$ 105,997		
31	Volunteer Engagement Coordinator	\$ 87,550	1.00	30%	0.30	\$ 26,265		
56	TOTAL SALARIES:						\$ 4,552,382	
57	TOTAL FTE :					78.70		
58	FRINGE BENEFIT RATE:						34.80%	
59	EMPLOYEE FRINGE BENEFITS:						\$ 1,584,229	
60	TOTAL SALARIES & BENEFITS:						\$ 6,136,611	

	A	B	P	Q	R	S	T
1	DEPARTMENT OF HOMELESSNESS AND						
2	APPENDIX B, BUDGET						
3	SALARY & BENEFITS DETAIL						
4	Document Date	7/1/2026					
5	Provider Name	St. Vincent					
6	Program	Division Cir					
7	F\$P Contract ID#	1E+09					
8	Budget Name	Prop C - Na					
9							
10	EXTENSION YEAR						
11			Year 3				
12	7/1/2026 - 6/30/2027		Agency Totals		For HSH Funded Program		
13	12 Months						
14	New						
15	POSITION TITLE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	
16	Homeless Services Director	\$ 55,179	\$ 137,947	1.00	40%	0.40	
17	Program Director	\$ 94,090	\$ 94,090	1.00	100%	1.00	
18	Assistant Site Manager	\$ 76,220	\$ 76,220	1.00	100%	1.00	
19	Program Assistant	\$ 72,100	\$ 72,100	1.00	100%	1.00	
20	Shift Supervisors	\$ 212,940	\$ 70,980	3.00	100%	3.00	
21	Assistant Shift Supervisors	\$ 355,680	\$ 59,280	6.00	100%	6.00	
22	Client Support Coordinators	\$ 1,838,720	\$ 54,080	34.00	100%	34.00	
23	Maintenance Manager	\$ 74,824	\$ 74,824	1.00	100%	1.00	
24	Janitorial Workers	\$ 591,860	\$ 51,022	11.60	100%	11.60	
25	Case Managers	\$ 520,333	\$ 65,042	8.00	100%	8.00	
26	Case Manager Supervisor	\$ 83,636	\$ 83,636	1.00	100%	1.00	
27	Laundry Worker	\$ 76,877	\$ 54,912	1.40	100%	1.40	
28	Food Services Coordinators	\$ 305,760	\$ 50,960	6.00	100%	6.00	
29	Handyman	\$ 61,901	\$ 61,901	1.00	100%	1.00	
30	Maintenance Worker Lead	\$ 105,997	\$ 52,998	2.00	100%	2.00	
31	Volunteer Engagement Coordinator	\$ 26,265	\$ 87,550	1.00	30%	0.30	
56	TOTAL SALARIES:	\$ 4,552,382					
57	TOTAL FTE :		78.70				
58	FRINGE BENEFIT RATE:	34.80%					
59	EMPLOYEE FRINGE BENEFITS:	\$ 1,584,229					
60	TOTAL SALARIES & BENEFITS:	\$ 6,136,611					

	A	B	V	W	X	Y	Z		
1	DEPARTMENT OF HOMELESSNESS AND						HOC Package - Page 25 of 31		
2	APPENDIX B, BUDGET								
3	SALARY & BENEFITS DETAIL								
4	Document Date	7/1/2026							
5	Provider Name	St. Vincent							
6	Program	Division Cir							
7	F\$P Contract ID#	1E+09							
8	Budget Name	Prop C - Na							
9									
10								EXTEN	
11									
12			7/1/2027 - 6/30/2028	7/1/2027 - 6/30/2028	Agency Totals			For HSH Prog	
13			12 Months	12 Months					
14			Amendment	New					
15	POSITION TITLE		Change	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget		
16	Homeless Services Director		\$ 55,179	\$ 55,179	\$ 137,947	1.00	40%		
17	Program Director		\$ 94,090	\$ 94,090	\$ 94,090	1.00	100%		
18	Assistant Site Manager		\$ 76,220	\$ 76,220	\$ 76,220	1.00	100%		
19	Program Assistant		\$ 72,100	\$ 72,100	\$ 72,100	1.00	100%		
20	Shift Supervisors		\$ 212,940	\$ 212,940	\$ 70,980	3.00	100%		
21	Assistant Shift Supervisors		\$ 355,680	\$ 355,680	\$ 59,280	6.00	100%		
22	Client Support Coordinators		\$ 1,838,720	\$ 1,838,720	\$ 54,080	34.00	100%		
23	Maintenance Manager		\$ 74,824	\$ 74,824	\$ 74,824	1.00	100%		
24	Janitorial Workers		\$ 591,860	\$ 591,860	\$ 51,022	11.60	100%		
25	Case Managers		\$ 520,333	\$ 520,333	\$ 65,042	8.00	100%		
26	Case Manager Supervisor		\$ 83,636	\$ 83,636	\$ 83,636	1.00	100%		
27	Laundry Worker		\$ 76,877	\$ 76,877	\$ 54,912	1.40	100%		
28	Food Services Coordinators		\$ 305,760	\$ 305,760	\$ 50,960	6.00	100%		
29	Handyman		\$ 61,901	\$ 61,901	\$ 61,901	1.00	100%		
30	Maintenance Worker Lead		\$ 105,997	\$ 105,997	\$ 52,998	2.00	100%		
31	Volunteer Engagement Coordinator		\$ 26,265	\$ 26,265	\$ 87,550	1.00	30%		
56	TOTAL SALARIES:		\$ 4,552,382	\$ 4,552,382					
57	TOTAL FTE :								
58	FRINGE BENEFIT RATE:		34.80%	34.80%					
59	EMPLOYEE FRINGE BENEFITS:		\$ 1,584,229	\$ 1,584,229					
60	TOTAL SALARIES & BENEFITS:		\$ 6,136,611	\$ 6,136,611					

	A	B	AA	AC	AD	BU
1	DEPARTMENT OF HOMELESSNESS AND					HOC Package - Page 26 of 31
2	APPENDIX B, BUDGET					
3	SALARY & BENEFITS DETAIL					
4	Document Date	7/1/2026				
5	Provider Name	St. Vincent				
6	Program	Division Cir				
7	F\$P Contract ID#	1E+09				
8	Budget Name	Prop C - Na				
9						
10						
11			VISION YEAR			
12			Year 4			
13			Funded	7/1/2028 -	7/1/2028 -	7/1/2025 -
14			Program	6/30/2029	6/30/2029	6/30/2026
15				12 Months	12 Months	
16				Amendment	New	Current
17			Adjusted			
18			Budgeted	Change	Budgeted Salary	Budgeted Salary
19			FTE			
20	POSITION TITLE					
21	Homeless Services Director	0.40	\$	55,179	\$ 55,179	\$ 55,179
22	Program Director	1.00	\$	94,090	\$ 94,090	\$ 94,090
23	Assistant Site Manager	1.00	\$	76,220	\$ 76,220	\$ 76,220
24	Program Assistant	1.00	\$	72,100	\$ 72,100	\$ 72,100
25	Shift Supervisors	3.00	\$	212,940	\$ 212,940	\$ 212,940
26	Assistant Shift Supervisors	6.00	\$	355,680	\$ 355,680	\$ 355,680
27	Client Support Coordinators	34.00	\$	1,838,720	\$ 1,838,720	\$ 1,838,720
28	Maintenance Manager	1.00	\$	74,824	\$ 74,824	\$ 74,824
29	Janitorial Workers	11.60	\$	591,860	\$ 591,860	\$ 591,860
30	Case Managers	8.00	\$	520,333	\$ 520,333	\$ 520,333
31	Case Manager Supervisor	1.00	\$	83,636	\$ 83,636	\$ 83,636
32	Laundry Worker	1.40	\$	76,877	\$ 76,877	\$ 76,877
33	Food Services Coordinators	6.00	\$	305,760	\$ 305,760	\$ 305,760
34	Handyman	1.00	\$	61,901	\$ 61,901	\$ 61,901
35	Maintenance Worker Lead	2.00	\$	105,997	\$ 105,997	\$ 105,997
36	Volunteer Engagement Coordinator	0.30	\$	26,265	\$ 26,265	\$ 26,265
37	TOTAL SALARIES:		\$	4,552,382	\$ 4,552,382	\$ 4,552,382
38	TOTAL FTE :	78.70				
39	FRINGE BENEFIT RATE:			34.80%	34.80%	
40	EMPLOYEE FRINGE BENEFITS:		\$	1,584,229	\$ 1,584,229	\$ 1,584,229
41	TOTAL SALARIES & BENEFITS:		\$	6,136,611	\$ 6,136,611	\$ 6,136,611

	A	B	BV	BW
1	DEPARTMENT OF HOMELESSNESS AND			
2	APPENDIX B, BUDGET			
3	SALARY & BENEFITS DETAIL			
4	Document Date	7/1/2026		
5	Provider Name	St. Vincent		
6	Program	Division Cir		
7	F\$P Contract ID#	1E+09		
8	Budget Name	Prop C - Na		
9				
10				
11			All Years	
12			7/1/2025 -	7/1/2025 -
13			6/30/2026	6/30/2026
14			Amendment	New
15	POSITION TITLE	Change	Budgeted Salary	
16	Homeless Services Director	\$ 165,537	\$ 220,716	
17	Program Director	\$ 282,270	\$ 376,360	
18	Assistant Site Manager	\$ 228,660	\$ 304,880	
19	Program Assistant	\$ 216,300	\$ 288,400	
20	Shift Supervisors	\$ 638,820	\$ 851,760	
21	Assistant Shift Supervisors	\$ 1,067,040	\$ 1,422,720	
22	Client Support Coordinators	\$ 5,516,160	\$ 7,354,880	
23	Maintenance Manager	\$ 224,472	\$ 299,296	
24	Janitorial Workers	\$ 1,775,580	\$ 2,367,440	
25	Case Managers	\$ 1,560,999	\$ 2,081,332	
26	Case Manager Supervisor	\$ 250,908	\$ 334,544	
27	Laundry Worker	\$ 230,631	\$ 307,508	
28	Food Services Coordinators	\$ 917,280	\$ 1,223,040	
29	Handyman	\$ 185,703	\$ 247,604	
30	Maintenance Worker Lead	\$ 317,991	\$ 423,988	
31	Volunteer Engagement Coordinator	\$ 78,795	\$ 105,060	
56	TOTAL SALARIES:	\$ 13,657,146	\$ 18,209,528	
57	TOTAL FTE :			
58	FRINGE BENEFIT RATE:			
59	EMPLOYEE FRINGE BENEFITS:	\$ 4,752,687	\$ 6,336,916	
60	TOTAL SALARIES & BENEFITS:	\$ 18,409,833	\$ 24,546,444	

	A	B	C	G	H	J	K	M	N	AG	AH	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING											
2	APPENDIX B, BUDGET											
3	OPERATING DETAIL											
4	Document Date	7/1/2026										
5	Provider Name	St. Vincent de Paul Society of San Francisco										
6	Program	Division Circle										
7	F\$P Contract ID#	1000035809										
8	Budget Name	General Fund & Prop C - Navigation Center										
9												
10												
11												
12												
13												
14	OPERATING EXPENSES											
15	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 735,000	\$ 980,000
16	Recology Service	\$ 62,700	\$ 62,700	\$ 62,700	\$ 62,700	\$ 62,700	\$ 62,700	\$ 62,700	\$ 62,700	\$ 62,700	\$ 188,100	\$ 250,800
17	Office Supplies/Postage	\$ 53,520	\$ 53,520	\$ 53,520	\$ 53,520	\$ 53,520	\$ 53,520	\$ 53,520	\$ 53,520	\$ 53,520	\$ 160,560	\$ 214,080
18	Staff Training	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 100,500	\$ 134,000
19	Travel	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 9,000	\$ 12,000
20	Equipment Rental/Lease	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900	\$ 83,700	\$ 111,600
21	Insurance	\$ 5,892	\$ 5,892	\$ 5,892	\$ 5,892	\$ 5,892	\$ 5,892	\$ 5,892	\$ 5,892	\$ 5,892	\$ 17,676	\$ 23,568
22	Building Maintenance Supplies and Repair	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 210,000	\$ 280,000
23	Recruitment Cost	\$ 3,616	\$ 3,616	\$ 3,616	\$ 3,616	\$ 3,616	\$ 3,616	\$ 3,616	\$ 3,616	\$ 3,616	\$ 10,848	\$ 14,464
24	Cable TV & Internet Services	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 162,000	\$ 216,000
25	Cell Phones (EE stipend, or purchased equip)	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 19,800	\$ 26,400
26	Client Supplies	\$ 86,400	\$ 86,400	\$ 86,400	\$ 86,400	\$ 86,400	\$ 86,400	\$ 86,400	\$ 86,400	\$ 86,400	\$ 259,200	\$ 345,600
27	Client Food	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 162,000	\$ 216,000
28	Client Transportation	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 12,000	\$ 16,000
29	Vehicle Expenses	\$ 9,382	\$ 9,382	\$ 9,382	\$ 9,382	\$ 9,382	\$ 9,382	\$ 9,382	\$ 9,382	\$ 9,382	\$ 28,145	\$ 37,527
30	Cleaning and Janitorial Services	\$ 89,000	\$ 89,000	\$ 89,000	\$ 89,000	\$ 89,000	\$ 89,000	\$ 89,000	\$ 89,000	\$ 89,000	\$ 267,000	\$ 356,000
31	Security System Lease & Monitoring	\$ 5,946	\$ 5,946	\$ 5,946	\$ 5,946	\$ 5,946	\$ 5,946	\$ 5,946	\$ 5,946	\$ 5,946	\$ 17,838	\$ 23,784
32	Client Database Software	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 39,000	\$ 52,000
33	SF WASH	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 69,000	\$ 92,000
56		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57	Consultants/Temporary Staffing											
59		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
69	TOTAL OPERATING EXPENSES	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 850,456	\$ 2,551,367	\$ 3,401,823
70												
71	OTHER EXPENSES (Not Eligible for Indirect Cost %)											
72	Security Camera Upgrade – Microbiz	\$ 129,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,716	\$ 129,716
73	High Visibility Vests	\$ 313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313	\$ 313
74	Whistles	\$ 358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358	\$ 358
75	Front Gate Panic Buttons [TBD]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93	TOTAL OTHER EXPENSES	\$ 130,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,387	\$ 130,387

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE					
4	General Fund & Prop C - Navigation Center		Fiscal Year FY26-27			
5	Salaries & Benefits	Adjusted Budgeted FTE	Budgeted Salary	Justification	Calculation	
	Homeless Services Director	0.40	\$ 55,179	The Homeless Services Director oversees the implementation of City-funded contract deliverables across SVDP-SF's homeless service programs, ensuring alignment with the organization's mission to end homelessness. This leadership role is responsible for strategic planning, compliance, and performance monitoring to ensure high-quality, trauma-informed services. The Director supervises program site directors and leadership staff, providing support to ensure effective service delivery, staff development, and alignment with contract goals. They work closely with leadership to support budget forecasting and monitor expenditures to ensure efficient use of resources within City and organizational guidelines.	5305.67 X 0.4 X 26 = 55179	
6	Program Director	1.00	\$ 94,090	The Director plays a key role in fostering a positive organizational culture that attracts, retains, and motivates a diverse team, while ensuring compliance with employment laws and internal policies. They facilitate regular leadership meetings to strengthen communication, accountability, and program alignment. As the primary liaison to the Department of Homelessness and Supportive Housing (HSH), Human Services Agency (HSA), and the Mayor's Office of Housing and Community Development (MOHCD), the Director represents SVDP-SF in ongoing collaboration and system-wide initiatives. They also engage in advocacy and strategic partnerships through networks such as the Homeless Emergency Services Provider Association (HESPA). This role is instrumental in advancing supportive housing opportunities, strengthening guest engagement, and fostering transparency and productive relationships with public partners and community stakeholders.	3618.85 X 1 X 26 = 94090	
7	Assistant Site Manager	1.00	\$ 76,220	The Program Director is responsible for the direct supervision of key staff, including the Program Assistant, Case Manager Supervisor, Maintenance Manager, and Assistant Site Manager. This role oversees the daily operations of the Navigation Center and ensures full implementation of all policies and procedures. Responsibilities include screening, interviewing, hiring, and onboarding new employees, as well as ensuring consistent and effective service delivery, including oversight of the ONE system for client entry. The Program Director provides ongoing supervision and staff development, including setting performance goals, monitoring progress, offering coaching, and addressing personnel issues as needed. The role also involves compiling and maintaining statistical data for internal and external reporting, supporting accurate timekeeping by reviewing and correcting timecards in collaboration with supervisors, and reviewing bi-weekly payroll summaries for accuracy. The Program Director leads regular staff meetings, communicates essential updates from senior leadership, and participates in ongoing training and professional development to strengthen program outcomes and team performance.	2931.54 X 1 X 26 = 76220	
8	Program Assistant	1.00	\$ 72,100	The Assistant Site Manager supports the Site Manager in overseeing the day-to-day operations of the Navigation Center. This role provides direct supervision to Shift Supervisors and Assistant Shift Supervisors, offering coaching, guidance, and disciplinary support as needed. The Assistant Site Manager ensures that shift supervisors, case managers, and support staff are present, prepared, and equipped to deliver high-quality care and services to program participants. They are responsible for ensuring adherence to the client intake process and accuracy in data entry across all relevant systems. This role also ensures that staff understand and follow the shelter training manual and that program and client data systems are regularly updated. The Assistant Site Manager collaborates with program data staff and leadership to fulfill data requests and support database updates. Additionally, the role includes oversight of facility operations, including maintenance, food services, supportive services, and vendor relationships, while supervising all staff and addressing personnel matters as they arise.	2773.08 X 1 X 26 = 72100	
9	Shift Supervisors	3.00	\$ 212,940	The Program Assistant provides comprehensive administrative support to ensure the efficient operation of the Navigation Center. Key responsibilities include scheduling meetings and staff trainings, submitting facility maintenance requests, processing site invoices, conducting reference checks, and managing general office administration. The Program Assistant coordinates guest appointments with referral agencies for services such as education, vocational training, employment, housing, medical care, substance use treatment, mental health support, and government benefits (e.g., GA, SSI, Medi-Cal). They also provide new shelter guests with essential orientation information, including program rules, bed assignments, clinic services, and laundry access. The role includes maintaining accurate data in the Navigation Center's client database, entering statistical information for reporting purposes, and ensuring the availability and organization of office and program supplies. Additionally, the Program Assistant helps develop and maintain up-to-date informational resources for shelter guests, including current housing opportunities and service listings.	2730 X 3 X 26 = 212940	
10	Assistant Shift Supervisors	6.00	\$ 355,680	The Shift Supervisor is responsible for overseeing up to 15 staff members during their assigned shift, including Client Support Coordinators, Maintenance Workers, Food Service Coordinators, and Case Managers. This role ensures smooth daily operations by conducting staff check-ins, reviewing timecards, and addressing personnel matters, including initiating disciplinary actions when necessary. The Shift Supervisor manages participant enrollment into the ONE system, responds to critical incidents and emergencies, and ensures proper implementation of the Standards of Care legislation and the Navigation Center Grievance Policy. Additionally, the Shift Supervisor monitors facility conditions to ensure the cleanliness, safety, and overall maintenance of the Navigation Center during their shift.	28.5 X 6 X 2080 = 355680	
11	Client Support Coordinators	34.00	\$ 1,838,720	The Assistant Shift Supervisor supports the day-to-day operations of the Navigation Center and assumes full supervisory responsibilities in the absence of the Shift Supervisor. This role oversees up to 15 staff members per shift, including Client Support Coordinators, Maintenance Workers, Food Service Coordinators, and Case Managers. Key responsibilities include conducting staff check-ins, reviewing timecards, supporting performance coaching, and addressing minor disciplinary matters. The Assistant Shift Supervisor assists with participant enrollment into the ONE system, responds to guest concerns and emergency situations, and helps enforce shelter policies, including the Standards of Care legislation and the Navigation Center Grievance Policy. This role also ensures the overall cleanliness and maintenance of the facility, and is responsible for issuing shelter warnings or denials of service when necessary, in alignment with organizational protocols.	26 X 34 X 2080 = 1838720	
12				Work with clients to resolve problems, monitor and control activities in the Navigation Center ensuring the safety of clients and staff, assist with maintenance and cleanliness of shelter. Enter client data into database using provided software program. Make area checks as assigned. Assist with providing resource and referral information for clients. Assist clients with navigating the criteria for housing.		

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE					
4	General Fund & Prop C - Navigation Center		Fiscal Year			
		Adjusted	Budgeted	Budgeted	Justification	Calculation
5	Salaries & Benefits	FTE	Salary			
	Maintenance Manager	1.00	\$ 74,824	Supervises, coaches, evaluates and trains maintenance staff. OSHA compliance with regard to employee safety including training and MDS sheets. General property maintenance, pest control and basic repairs. Maintains cleanliness of the shelter utilizing proper staffing and support as needed. Orders all cleaning supplies and janitorial products as necessary to stock the shelter.	2877.85 X 1 X 26 = 74824	
13	Janitorial Workers	11.60	\$ 591,860	Clean the interior areas, restrooms and yards of the Navigation Center. Perform daily, weekly and monthly duties as assigned by the Shift Supervisor such as cleaning beds and lockers as interior of sleeping areas. Clean the outside perimeter of the Navigation Center daily, including sweeping, watering plants and cleaning the garbage bin area, and surrounding neighborhood as needed.	24.53 X 11.6 X 2080 = 591860	
14	Case Managers	8.00	\$ 520,333	Provide direct client services: individual counseling, case management, advocacy and accompaniment. Create a service plan for each client with key issues prioritized. Partner with service providers to meet each client's service plan goals by coordinating care. Assist clients in maintaining stability by offering support and linkage to services. Maintain electronic client records, individual case files, daily logs, and service statistics in an accurate and timely manner. Participate in regular staff meetings including case management meetings and program development. Participate in on-going staff development and training.	31.27 X 8 X 2080 = 520333	
15	Case Manager Supervisor	1.00	\$ 83,636	Ensure the professional and sound operation of SF Coordinated Entry Case Management Services at Division Circle Navigation Center, including regularly monitoring client activity related to achieving personal and programmatic goals by Case Managers, and providing corrective action revisions to case plans as needed. Hire, supervise and evaluate case management staff. Supervise a case management staff with diverse areas of expertise including housing navigation services, housing placement, employment assistance, education, training, and other supportive services, including connecting clients to Behavioral and Mental Health Services and other appropriate services. Ensure client case management data and information is accurately entered into the ONE system, bed management, as well as to SVDP's internal database system. Ensure information is accurate and readily available for review upon request. Prepare case management related reports including but not limited to: outcomes and successes. Provide direct client services: individual counseling, case management, advocacy and accompaniment as needed.	3216.77 X 1 X 26 = 83636	
16	Laundry Worker	1.40	\$ 76,877	Washes, dries and folds laundry as needed. Maintain inventory of laundry washing supplies. Distributes clean towels and guest laundry to bed areas and/or front desk. Follow all applicable OSHA safety requirements. Maintain laundry washing equipment, and surrounding area. Any services requests are made to the Program Assistant.	26.4 X 1.4 X 2080 = 76877	
17	Food Services Coordinators	6.00	\$ 305,760	Prepares the day's meal by microwaving food when needed. Follow all applicable health guidelines for food safety handling. Keep logs of food deliveries when delivered and when food is provided to guests. Keep the community room clean at all times. Ensure cleanliness of the refrigerators and freezers. Wear clean coat, non-slip shoes, pants, hair tied back, hair net and cap for proper safety and sanitation.	24.5 X 6 X 2080 = 305760	
18	Handyman	1.00	\$ 61,901	Handle building repairs as needed or consult with the Program Director if a contractor is needed. Do routine inspections to identify potential hazards or malfunctions. Perform daily, weekly, and monthly facility maintenance duties as assigned. This may include items such as painting, grout repair, cleaning fans, testing the fire system, and replacing light fixtures. Perform plumbing repairs as needed. Participate in the Injury and Illness Prevention Program, including the use of Personal Protective Equipment, i.e. gloves, footwear, eye and face protection, and protective clothing.	29.76 X 1 X 2080 = 61901	
19	Maintenance Worker Lead	2.00	\$ 105,997	The Street Clean Team Lead position is 2.0 FTE, but with the position being open for a period of time we will shift budget in order to spend. These employees are a part of the Clean Team to clean streets around shelter. They also speak with peoples at encampments to notify them they cannot shelter on this street. The Clean Team reports back to management and is keeping up the Good Neighbor Policy.	25.48 X 2 X 2080 = 105997	
20	Volunteer Engagement Coordinator	0.30	\$ 26,265	Works on site to hear what is needed to be provided through volunteer hours. Finds volunteers, and coordinates the work on site. Coordinates outside volunteer to provide direct support to clients such as building maintenance, gardening, meals, hygiene kits, etc.	3367.31 X 0.3 X 26 = 26265	
21						
45	TOTAL	78.70	\$ 4,552,382			
46	Employee Fringe Benefits	35%	\$ 1,584,229	Includes FICA, SSUI, Workers Compensation, 403B and Medical calculated at 34.8% of total salaries.		
47	TOTAL SALARIES & BENEFITS		\$ 6,136,611			
48						
49	OPERATING EXPENSES		Budgeted	Expense	Justification	Calculation
50	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$ 245,000	Monthly Utilities for Electricity, Gas, Water, Sewer; estimated at \$20416.67 per month.	20416.67 X 12 months = 245000	
51	Recology Service		\$ 62,700	Monthly Utilities for Garbage; estimated at \$5225 per month.	5225 X 12 months = 62700	
52	Office Supplies/Postage		\$ 53,520	Office Supplies for employees to perform tasks supporting clients and enhance productivity; includes General Office Supplies, Employee Uniforms, Meeting Foods, Computers and those needed accessories, Printers, Postage; estimated at \$4460 per month.	4460 X 12 months = 53520	
53	Staff Training		\$ 33,500	Staff training for 79.80 FTE x approx. \$419.79/staff. Trainings include CAL-OSHA safety order, communicable disease prevention, de-escalation training, proper food handling, disaster procedure, ADA requirements, cultural humility, standard of care training. Also includes professional development (i.e. staff retreats), training food, staff recognition, transportation and meeting space rental.	2791.67 x 12 months = 33,500	
54	Travel		\$ 3,000	Staff transportation/travel costs related to training and other operating related transactions; estimated \$250 per month	250 X 12 months = 3000	
55	Equipment Rental/Lease		\$ 27,900	Monthly bill for rental of copier, metal detector, and washers; estimated at \$2325 per month.	2325 X 12 months = 27900	
56	Insurance		\$ 5,892	General commercial and liability insurance; estimated at \$491 per month.	491 X 12 months = 5892	
57	Building Maintenance Supplies and Repair		\$ 70,000	Building maintenance to building, deck and parking lot along with supplies; estimated at average of \$5833.33 per month.	5833.33 X 12 months = 70000	
58	Recruitment Cost		\$ 3,616	Recruitment and advertising costs for open positions; estimated at \$301.33 per month	301.33 X 12 months = 3616	
59	Cable TV & Internet Services		\$ 54,000	Cable, telephone, internet, and fire monitoring line; estimated at \$4500 per month.	4500 X 12 months = 54000	
60	Cell Phones (EE stipend, or purchased equip)		\$ 6,600	Cell phone stipends, phone lines, and internet; estimated at \$550 per month.	550 X 12 months = 6600	

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE					
4	General Fund & Prop C - Navigation Center		Fiscal Year FY26-27			
5	Salaries & Benefits	Adjusted Budgeted	Budgeted Salary	Justification		Calculation
61	Client Supplies	\$	86,400	Client supplies and needs including blankets, sheets, towels, etc.; estimated at \$7200 month.		7200 X 12 months = 86400
62	Client Food	\$	54,000	Daily snacks for clients; estimated at average \$4500 per month.		4500 X 12 months = 54000
63	Client Transportation	\$	4,000	Client transportation needs for their outside appointments; estimated at \$333.33 per month.		333.33 X 12 months = 4000
64	Vehicle Expenses	\$	9,382	Transferred a Vehicle to Division Circle from another site. This budget will cover the month insurance, repairs and gas. Approx. \$781.81 per month.		781.81 12 months = 9382
65	Cleaning and Janitorial Services	\$	89,000	Cleaning and janitorial supplies; estimated at \$7416.67 per month.		7416.67 x 12 months = 89000
66	Security System Lease & Monitoring	\$	5,946	ADT Fire monitoring services; estimated at \$495.50 per month.		495.5 x 12 months = 5946
67	Client Database Software	\$	13,000	Salesforce licenses \$625 per month.13/year/user, and Envoy client monitoring software at \$2500/year. The Envoy software monitors a digital log of clients coming in and out of the building. This tracks client program attendance, is used for security purposes (who is currently in the building) manages signed disclosures behavioral contract documents. This software will also be helpful in pulling reports needed for other purposes. SVDP will utilize a new software from Oct 2025 thru June 2026 with a total expense of 3000 for the 9 months.		625 x 12 months PLUS 2500 = 10000 Additional 3000 for Oct 2025 thru June 2026
68	SF WASH	\$	23,000	Washing services weekly per pod		1916.67 X 12 months = 23000
105	TOTAL OPERATING EXPENSES	\$	850,456			
106	Indirect Cost	15.0%	\$	1,048,060		