



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 Agreement Approval: The San Francisco Particular Council of Society of St. Vincent De Paul, dba St. Vincent de Paul Society of San Francisco Multi-Service Center South

<i>Agreement Information</i>	
F\$P Contract ID#	1000038130
Provider	St. Vincent de Paul Society of San Francisco
Program Name	Multi-Service Center South
Agreement Action	New contract for continuing services
Agreement Term	July 1, 2026 to June 30, 2029

Agreement Amount

Budget	Contingency¹	Total Not to Exceed (NTE)
\$30,876,338	\$4,631,451	\$35,507,789

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

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to enter into a new contract agreement with St. Vincent de Paul Society of San Francisco (SVDP) for the provision of Multi-Service Center South (MSC South) for the period of July 1, 2026 to June 30, 2029. This new agreement continues funding for existing services under a professional services contract instead of a grant agreement, based on guidance from the City Attorney regarding the proper agreement format for City-owned sites.

Background

SVDP has been operating MSC South since 1989. This program provides 24/7 emergency shelter, support services, and case management to people experiencing homelessness. This is one of the largest homeless congregate shelters in San Francisco, with a capacity to shelter up to 329 (currently 299) guests. The shelter operates in the SOMA neighborhood, located at 525 5th Street.

¹ A 15% contingency applied to the budgeted amount to support Emergency Shelter Operation and Support Services. This accounts for funding that HSH is considering adding to the budget for expenses, such as six additional staff positions and capital improvements.

The shelter is currently undergoing a major rehabilitation project that began mid-January 2025 and is scheduled to be completed by August 31, 2026. The project involves remodeling the men’s bathrooms on the second floor, women’s and men’s bathrooms on the first floor, and minor updates to staff restrooms to meet ADA requirements. During the shelter rehab, the shelter capacity has been temporarily reduced by 30 beds to 299. This capacity has been made up by temporarily adding 30 beds at 711 Post to ensure HSH’s shelter system maintains its total bed capacity. In addition, the provider is currently utilizing Meals on Wheels program to provide breakfast and dinner to guests, since the kitchen and dining area are inaccessible during the rehabilitation work. HSH anticipates that the 30 beds will be restored to the shelter effective Fall 2026, when the rehab work has been completed.

Under the previous grant agreement, the budget was temporarily reduced due to the rehabilitation project and associated 30 bed reduction. Under the new contract, the budget returns to baseline funding levels by September 1, 2026, when HSH anticipates the program will be able to operate at full capacity again.

Services to be Provided

The purpose of the grant is to provide Emergency Shelter Operation and Support Services to adults, without custody of minors, who are experiencing homelessness and do not have a fixed, regular, or adequate nighttime residence. Services and Amenities include: 24/7 access to shelter beds, two meals per day, laundry services, case management services, DPH Nurse Clinic, community meetings, behavioral and mental health support and substance use support. Grantee will provide services to 299 guests with a budgeted staff of 94.20 full-time equivalent (FTE) during construction. The shelter will reinflate to its full capacity of up to 329 guests with a budgeted staff of 99.7 FTE when construction is completed. At full capacity, there are 154 CAAP beds, 158 Adult Shelter Waitlist beds, and 17 beds utilized by the HSH Shelter Guest Placement Team for specialized shelter referrals and overnight placements.

In FY 24-25, this program served 1,452 individuals, with an occupancy rate of 87%. The provider does not control the referrals into the program. The beds are filled via CAAP referrals, Adult Shelter Waitlist referrals, and via outreach referrals managed by the HSH Guest Placement Team.

Selection

Grantee was selected pursuant to San Francisco Administrative Code Section 21B, which authorizes the Department to enter into, or amend, contracts without adhering to the Administrative Code provisions regarding competitive bidding related to Projects Addressing Homelessness. SVDP was selected for provision of these services based on the organization’s experience and ability to begin services in a timely manner.

Performance History

Fiscal Monitoring: SVDP underwent fiscal monitoring most recently in FY 24-25 and there were no unresolved findings. For the FY 25-26 nonprofit fiscal monitoring cycle, SVDP received a “good performance” waiver. The organization will be fiscally monitored again in FY 26-27.

Program Monitoring: SVDP underwent program monitoring most recently for FY 24-25. The program monitoring site visit was conducted on September 30, 2025. The site visit included a review of units of service, case files, program policies and procedures, staff development and training activities, outreach procedures and materials, staffing patterns and job descriptions, ONE system and CARBON reports, and progress toward service and outcome objectives.



The shelter program received several findings in FY 24-25 related to the program's occupancy rate, community meeting attendance, and client survey distribution rate. SVDP submitted a satisfactory corrective plan and there are no unresolved findings.

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
Multi-Service Center (MSC) South

I. Purpose of Contract

The purpose of the contract is to provide Shelter 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 shelter to accommodate the number of guests listed in the Appendix B, Budget (“Number Served” tab). Contractor shall provide the following services at the shelter site, including, but not limited to:

A. Shelter 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 shelter 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 shelter 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 shelter 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. Shelter 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 shelter guests. Contractor shall assist guests with shelter stability which includes, but is not limited to, understanding program rules and grievance process, and support with conflict resolution with staff or other shelter 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 shelter 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 shelter 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 Shelter 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 Shelter services 24 hours per day, seven days per week at 525 – 5th Street, San Francisco, CA 94107.

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);
 - 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;

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

- 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 Services, 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 Services 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 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.

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

- 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 shelter 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 Continuous Data Quality Improvement Process standards:
<https://onesf.clarityhs.help/hc/en-us/articles/360001145547-ONE-System-Continuous-Data-Quality-Improvement-Process>.
 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.
 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:

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

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

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

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 level of satisfaction with services. 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.
 - 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, measure 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. Overdose Prevention: Contractor shall follow the [HSH Overdose Prevention Policy](#). Contractor staff who work directly with tenants will participate in annual trainings on 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 shelters 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

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

- 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 shelter 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.
- W. Shelter Expansion: To respond to weather or other emergencies, HSH reserves the right to negotiate shelter 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 shelter 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 systems required 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, review of the following, participant files, 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 shelter has taken to address any compliance issues noted.

	A	B	C	D	E	F	G	H	I	J	K	L	M
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	7/1/2026	6/30/2029	3									
6	Amended Term	7/1/2026	6/30/2029	3									
7	Provider Name	St. Vincent de Paul Society of San Francisco											
8	Program	Multi-Service Center (MSC) South											
9	F\$P Contract ID#	1000038130											
10													
11													
12	NUMBER SERVED				Year 1	Year 2	Year 3						
13		Service Component			7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029						
14	Shelter Operations and Support Services				329	329	329						

	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	7/1/2026	6/30/2029	3
6	Amended Term	7/1/2026	6/30/2029	3
7	Provider Name	St. Vincent de Paul Society of San Francisco		
8	Program	Multi-Service Center (MSC) South		
9	F\$P Contract ID#	1000038130		
10				
11	APPROVED SUBCONTRACTORS			
12	Defense Logistics			

	A	B	C	D	G	J	M	AK
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	7/1/2026	6/30/2029	3				
7	Provider Name	St. Vincent de Paul Society of San Francisco						
8	Program	Multi-Service Center (MSC) South						
9	F\$P Contract ID#	1000038130						
10	Contract Action	New Agreement						
11	Effective Date	7/1/2026						
12	Budget Name	General Fund - Shelter						
13	Funding:	Current	New					
14	Term Budget	\$ -	\$ 30,876,338	15%				
17	Contingency	\$ -	\$ 4,631,451					
18	Not-To-Exceed (NTE)	\$ -	\$ 35,507,789					
19					Year 1	Year 2	Year 3	All Years
20					7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2026 - 6/30/2029
21					12 Months	12 Months	12 Months	New
22					New	New	New	
23								
24	EXPENDITURES							
25	Salaries & Benefits				\$ 6,925,578	\$ 6,960,983	\$ 6,960,983	\$ 20,847,544
26	Operating Expenses				\$ 1,175,177	\$ 1,260,177	\$ 1,260,177	\$ 3,695,531
27	Subtotal				\$ 8,100,755	\$ 8,221,160	\$ 8,221,160	\$ 24,543,075
28	Indirect Percentage							
29	Indirect Cost				\$ 1,215,113	\$ 1,233,174	\$ 1,233,174	\$ 3,681,461
30	Other Expenses (Not Eligible for Indirect %)				\$ 883,933	\$ 883,933	\$ 883,933	\$ 2,651,799
33	TOTAL EXPENDITURES				\$ 10,199,801	\$ 10,338,267	\$ 10,338,267	\$ 30,876,335
34								
35	HSH REVENUES*							
36	General Fund - Ongoing				\$ 10,338,268	\$ 10,338,268	\$ 10,338,268	\$ 31,014,804
38	General Fund - One-Time				\$ (138,466)	\$ -	\$ -	\$ (138,466)
55	TOTAL HSH REVENUES				\$ 10,199,802	\$ 10,338,268	\$ 10,338,268	\$ 30,876,338
56								
65	Total Adjusted Salary FTE (All Budgets)				98.53	99.70	99.70	
66	Rev-Exp (Budget Match Check)				\$ -	\$ -	\$ -	\$ -
67								
68	Approved by:	Vivien Norris						
69	Title:	Senior Accounting Specialist						
70	Phone Number:	415.977.1270						
71	Email:	vnorris@sudp-sf.org						

	A	B	C	D	G	J	M	AK	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING							HOC Package - Page 21 of 26	
2	APPENDIX B, BUDGET								
3	Document Date	7/1/2026							
4	Contract Term	Begin Date	End Date	Duration (Years)					
5	Current Term	7/1/2026	6/30/2029	3					
6	Amended Term	7/1/2026	6/30/2029	3					
7	Provider Name	St. Vincent de Paul Society of San Francisco							
8	Program	Multi-Service Center (MSC) South							
9	F\$P Contract ID#	1000038130							
10	Contract Action (Select)	New Agreement							
11	Effective Date	7/1/2026							
12	Budget Name	General Fund - Shelter							
13	Funding:	Current	New						
14	Term Budget	\$ -	\$ 30,876,338	15%					
16	Contingency	\$ -	\$ 4,631,451						
17	Not-To-Exceed (NTE)	\$ -	\$ 35,507,789						
18					Year 1	Year 2	Year 3	All Years	
19					7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2026 - 6/30/2029	
20					12 Months	12 Months	12 Months	New	
21					New	New	New		
22									
23	EXPENDITURES								
24	Salaries & Benefits	\$	6,925,578	\$	6,960,983	\$	6,960,983	\$ 20,847,544	
25	Operating Expenses	\$	1,175,177	\$	1,260,177	\$	1,260,177	\$ 3,695,531	
26	Subtotal	\$	8,100,755	\$	8,221,160	\$	8,221,160	\$ 24,543,075	
27	Indirect Percentage	15.00%		15.00%		15.00%			
28	Indirect Cost	\$	1,215,113	\$	1,233,174	\$	1,233,174	\$ 3,681,461	
29	Other Expenses (Not Eligible for Indirect %)	\$	883,933	\$	883,933	\$	883,933	\$ 2,651,799	
32	TOTAL EXPENDITURES	\$	10,199,801	\$	10,338,267	\$	10,338,267	\$ 30,876,335	
33									
34	HSH REVENUES* (Select)								
35	General Fund - Ongoing	\$	10,338,268	\$	10,338,268	\$	10,338,268	\$ 31,014,804	
37	General Fund - One-Time	\$	(138,466)	\$	-	\$	-	\$ (138,466)	
54	TOTAL HSH REVENUES	\$	10,199,802	\$	10,338,268	\$	10,338,268	\$ 30,876,338	
55									
64	Rev-Exp (Budget Match Check)	\$	-	\$	-	\$	-	\$ -	
65									
66									
67									
68	Approved by:	Vivien Norris							
69	Title:	Senior Accounting Specialist							
70	Phone Number:	415.977.1270							
71	Email:	vnorris@svdp-sf.org							

	A	B	C	D	E	F	I	J	K	L	M	P	Q	R	S	W	BW
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																
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	Multi-Service Center (MSC) South															
7	FSP Contract ID#	1000038130															
8	Budget Name	General Fund - Shelter															
9																	
10																	
11		Year 1					Year 2					Year 3					All Years
12		Agency Totals		For HSH Funded Program		7/1/2026 - 6/30/2027	Agency Totals		For HSH Funded Program		7/1/2027 - 6/30/2028	Agency Totals		For HSH Funded Program	7/1/2028 - 6/30/2029	7/1/2026 - 6/30/2029	
13						12 Months					12 Months				12 Months		
14						New					New			New	New	New	
15	POSITION TITLE	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Budgeted Salary	Budgeted Salary	
16	Homeless Services Director	\$ 135,938	1.00	60%	0.60	\$ 81,563	\$ 135,938	1.00	60%	0.60	\$ 81,563	\$ 135,938	1.00	60%	\$ 81,563	\$ 244,689	
17	Program Director	\$ 96,075	1.00	100%	1.00	\$ 96,075	\$ 96,075	1.00	100%	1.00	\$ 96,075	\$ 96,075	1.00	100%	\$ 96,075	\$ 288,225	
18	Supportive Services Supervisor	\$ 93,905	1.00	90%	0.90	\$ 84,515	\$ 93,905	1.00	90%	0.90	\$ 84,514	\$ 93,905	1.00	90%	\$ 84,514	\$ 253,543	
19	Case Manager [specialist]	\$ 66,414	1.00	100%	1.00	\$ 66,414	\$ 66,414	1.00	100%	1.00	\$ 66,414	\$ 66,414	1.00	100%	\$ 66,414	\$ 199,242	
20	Program & Operations Assistant	\$ 72,065	1.00	100%	1.00	\$ 72,065	\$ 72,065	1.00	100%	1.00	\$ 72,065	\$ 72,065	1.00	100%	\$ 72,065	\$ 216,195	
21	Assistant Site Manager	\$ 72,631	1.00	100%	1.00	\$ 72,631	\$ 72,631	1.00	100%	1.00	\$ 72,631	\$ 72,631	1.00	100%	\$ 72,631	\$ 217,893	
22	Food Services Supervisor	\$ 75,371	1.00	100%	1.00	\$ 75,371	\$ 75,371	1.00	100%	1.00	\$ 75,371	\$ 75,371	1.00	100%	\$ 75,371	\$ 226,113	
23	Lead Cooks	\$ 55,952	3.30	100%	3.30	\$ 184,642	\$ 55,952	3.30	100%	3.30	\$ 184,642	\$ 55,952	3.30	100%	\$ 184,642	\$ 553,926	
24	Cooks/Kitchen Assistants	\$ 50,357	10.50	100%	10.50	\$ 528,746	\$ 50,357	11.00	100%	11.00	\$ 553,925	\$ 50,357	11.00	100%	\$ 553,925	\$ 1,636,596	
25	Lead Launderer	\$ 61,651	1.00	100%	1.00	\$ 61,651	\$ 61,651	1.00	100%	1.00	\$ 61,651	\$ 61,651	1.00	100%	\$ 61,651	\$ 184,953	
26	Launderers	\$ 50,461	3.00	100%	3.00	\$ 151,383	\$ 50,461	3.00	100%	3.00	\$ 151,382	\$ 50,461	3.00	100%	\$ 151,382	\$ 454,147	
27	Maintenance Workers	\$ 50,440	13.00	100%	13.00	\$ 655,720	\$ 50,440	13.00	100%	13.00	\$ 655,720	\$ 50,440	13.00	100%	\$ 655,720	\$ 1,967,160	
28	Handyman	\$ 65,666	1.00	100%	1.00	\$ 65,666	\$ 65,666	1.00	100%	1.00	\$ 65,666	\$ 65,666	1.00	100%	\$ 65,666	\$ 196,998	
29	Shift Supervisors	\$ 69,108	6.50	100%	6.50	\$ 449,202	\$ 69,108	6.50	100%	6.50	\$ 449,202	\$ 69,108	6.50	100%	\$ 449,202	\$ 1,347,606	
30	Program Aide - Day Shift	\$ 51,106	10.83	100%	10.83	\$ 553,644	\$ 51,106	11.00	100%	11.00	\$ 562,162	\$ 51,106	11.00	100%	\$ 562,162	\$ 1,677,968	
31	Program Aide - Swing Shift	\$ 51,355	14.83	100%	14.83	\$ 761,769	\$ 51,355	15.00	100%	15.00	\$ 770,328	\$ 51,355	15.00	100%	\$ 770,328	\$ 2,302,425	
32	Program Aide - Night Shift	\$ 50,981	13.83	100%	13.83	\$ 705,234	\$ 50,981	14.00	100%	14.00	\$ 713,731	\$ 50,981	14.00	100%	\$ 713,731	\$ 2,132,696	
33	Bilingual Program Aide	\$ 51,085	3.00	100%	3.00	\$ 153,254	\$ 51,085	3.00	100%	3.00	\$ 153,254	\$ 51,085	3.00	100%	\$ 153,254	\$ 459,762	
34	Case Manager [specialist]	\$ 63,294	1.00	100%	1.00	\$ 63,294	\$ 63,294	1.00	100%	1.00	\$ 63,294	\$ 63,294	1.00	100%	\$ 63,294	\$ 189,882	
35	Case Manager [specialist]	\$ 63,294	1.00	100%	1.00	\$ 63,294	\$ 63,294	1.00	100%	1.00	\$ 63,294	\$ 63,294	1.00	100%	\$ 63,294	\$ 189,882	
37	Additional Case Managers	\$ 63,773	7.83	100%	7.83	\$ 499,554	\$ 63,773	8.00	100%	8.00	\$ 510,184	\$ 63,773	8.00	100%	\$ 510,184	\$ 1,519,922	
39	Assistant Supportive Services Supervisor	\$ 74,341	1.00	100%	1.00	\$ 74,341	\$ 74,341	1.00	100%	1.00	\$ 74,341	\$ 74,341	1.00	100%	\$ 74,341	\$ 223,023	
41	Volunteer Engagement Coordinator	\$ 86,275	1.00	40%	0.40	\$ 34,510	\$ 86,275	1.00	40%	0.40	\$ 34,510	\$ 86,275	1.00	40%	\$ 34,510	\$ 103,530	
59	TOTAL SALARIES:					\$ 5,554,538					\$ 5,615,919					\$ 5,615,919	\$ 16,786,376
60	TOTAL FTE :					98.53					99.70						
61	FRINGE BENEFIT RATE:					24.68%					23.95%					23.95%	
62	EMPLOYEE FRINGE BENEFITS:					\$ 1,371,040					\$ 1,345,064					\$ 1,345,064	\$ 4,061,168
63	TOTAL SALARIES & BENEFITS:					\$ 6,925,578					\$ 6,960,983					\$ 6,960,983	\$ 20,847,544

	A	B	E	H	K	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	Multi-Service Center (MSC) South				
7	F\$P Contract ID#	1000038130				
8	Budget Name	General Fund - Shelter				
9						
10			Year 1	Year 2	Year 3	All Years
11			7/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	7/1/2026 - 6/30/2029
12			12 Months	12 Months	12 Months	
13			New	New	New	New
14	OPERATING EXPENSES		Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense
16	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 2,400	\$ 2,400	\$ 2,400	\$ 7,200
17	Office Supplies, Postage		\$ 36,000	\$ 36,000	\$ 36,000	\$ 108,000
18	Building Maintenance Supplies and Repair		\$ 55,000	\$ 55,000	\$ 55,000	\$ 165,000
20	Insurance		\$ 34,075	\$ 34,075	\$ 34,075	\$ 102,226
21	Staff Training		\$ 20,925	\$ 20,925	\$ 20,925	\$ 62,775
22	Staff Travel - (Local & Out-of-Town)		\$ 6,600	\$ 6,600	\$ 6,600	\$ 19,800
23	Rental of Equipment		\$ 23,000	\$ 23,000	\$ 23,000	\$ 69,000
24	Cleaning & Janitorial		\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000
25	Telephone		\$ 40,320	\$ 40,320	\$ 40,320	\$ 120,960
26	Staff Recruitment/Advertising		\$ 3,400	\$ 3,400	\$ 3,400	\$ 10,200
27	Vehicle Expense		\$ 7,000	\$ 7,000	\$ 7,000	\$ 21,000
28	Client Services, Supplies and Food		\$ 635,000	\$ 720,000	\$ 720,000	\$ 2,075,000
29	Client Database Software		\$ 13,000	\$ 13,000	\$ 13,000	\$ 39,000
50	<u>Consultants:</u>					
52	Pacific Coast Staffing		\$ 188,457	\$ 188,457	\$ 188,457	\$ 565,371
53	Security - Defense Logistics (first \$50k Subject to Indirect)		\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
61						\$ -
62	TOTAL OPERATING EXPENSES		\$ 1,175,177	\$ 1,260,177	\$ 1,260,177	\$ 3,695,531
63						
64	OTHER EXPENSES (Not Eligible for Indirect Cost %)					
66	Security - Defense Logistics (above first \$50k)		\$ 883,933	\$ 883,933	\$ 883,933	\$ 2,651,799
103						
104	TOTAL OTHER EXPENSES		\$ 883,933	\$ 883,933	\$ 883,933	\$ 2,651,799

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE					
				Fiscal Year		
4	General Fund - Shelter		FY26-27			
		<u>Adjusted</u>				
		<u>Budgeted</u>				
5	Salaries & Benefits	<u>FTE</u>	<u>Salary</u>		<u>Justification</u>	<u>Calculation</u>
6	Homeless Services Director	0.60	\$ 81,563		The Program Director position is 0.6 FTE	\$65.35 X 26 X 0.6 FTE = \$81563
7	Program Director	1.00	\$ 96,075		The Site Manager position is 1.0 FTE	\$46.19 X 26 X 1 FTE = \$96075
8	Supportive Services Supervisor	0.90	\$ 84,515		The Supportive Services Supervisor position is 0.9 FTE, overseeing additional Case Managers	\$45.15 X 26 X 0.9 FTE = \$84515
9	Case Manager [specialist]	1.00	\$ 66,414		This is 1.0 FTE for Resource Specialist that will support clients in moving forward with employment and educational needs.	\$31.93 X 2080 X 1 FTE = \$66414
10	Program & Operations Assistant	1.00	\$ 72,065		The Program & Operations Assistant positions is 1.0 FTE	\$34.65 X 2080 X 1 FTE = \$72065
11	Assistant Site Manager	1.00	\$ 72,631		The Assistant Site Manager position is 1.0 FTE	\$34.92 X 2080 X 1 FTE = \$72631
12	Food Services Supervisor	1.00	\$ 75,371		The Food Services Supervisor is 1.0 FTE salary	\$36.24 X 26 X 1 FTE = \$75371
13	Lead Cooks	3.30	\$ 184,642		Lead Cook Salaries at 3.30 FTE	\$26.9 X 2080 X 3.3 FTE = \$184642
	Cooks/Kitchen Assistants	10.50	\$ 528,746		Cooks/Kitchen Assistants at 8.0 FTE for 2 months, then increase to 11.0 FTE once construction is over.	\$24.21 X 2080 X 10.5 FTE = \$528746
14						
15	Lead Launderer	1.00	\$ 61,651		The Lead Launderer is 1.0 FTE	\$29.64 X 2080 X 1 FTE = \$61651
16	Launderers	3.00	\$ 151,383		The Launderer is 3.0 FTE	\$24.26 X 2080 X 3 FTE = \$151383
	Maintenance Workers	13.00	\$ 655,720		Maintenance Salaries at 13.0 FTE	\$24.25 X 2080 X 13 FTE = \$655720
17						
18	Handyman	1.00	\$ 65,666		The Handyman is 1.0 FTE	\$31.57 X 2080 X 1 FTE = \$65666
19	Shift Supervisors	6.50	\$ 449,202		Shift Supervisor Salaries	\$33.23 X 2080 X 6.5 FTE = \$449202
20	Program Aide - Day Shift	10.83	\$ 553,644		Day Shift Program Aides with 24 hour operation + 10.0 FTE for 2 months, then increase to 11.0 FTE once construction is over.	\$24.57 X 2080 X 10.83 FTE = \$553644
21	Program Aide - Swing Shift	14.83	\$ 761,769		Swing Shift Program Aides at 14.0 FTE for 2 months, then increase to 15.0 FTE once construction is over.	\$24.69 X 2080 X 14.83 FTE = \$761769
22	Program Aide - Night Shift	13.83	\$ 705,234		Graveyard Shift Program Aides at 13.0 FTE for 2 months, then increase to 14.0 FTE once construction is over.	\$24.51 X 2080 X 13.83 FTE = \$705234
	Bilingual Program Aide	3.00	\$ 153,254		Bilingual Program Aides 3.0 FTE	\$24.56 X 2080 X 3 FTE = \$153254
23						
24	Case Manager [specialist]	1.00	\$ 63,294		The Crisis Intervention Specialist position is 1.0 FTE	\$30.43 X 2080 X 1 FTE = \$63294
25	Case Manager [specialist]	1.00	\$ 63,294		The Housing Specialist is at 1.0 FTE	\$30.43 X 2080 X 1 FTE = \$63294
	Additional Case Managers	7.83	\$ 499,554		Additional case management function at a ratio of 1:25 clients, 7.0 FTE for 2 months, then increase to 8.0 FTE once construction is over.	\$30.66 X 2080 X 7.83 FTE = \$499554
27						
29	Assistant Supportive Services Supervisor	1.00	\$ 74,341		The Supportive Services Supervisor position is 1.0 FTE, overseeing additional Case Managers	\$35.74 X 26 X 1 FTE = \$74341

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE					
				Fiscal Year		
4	General Fund - Shelter		FY26-27			
5	Salaries & Benefits		<u>Adjusted</u> <u>Budgeted</u> <u>FTE</u>		<u>Budgeted</u> <u>Salary</u>	
31	Volunteer Engagement Coordinator		0.40		\$ 34,510	
48	TOTAL		98.53		\$ 5,554,538	
49	<u>Employee Fringe Benefits</u>		24.68%		\$ 1,371,040	
50	TOTAL SALARIES & BENEFITS					
51						
52	OPERATING EXPENSES		<u>Budgeted</u> <u>Expense</u>		<u>Justification</u>	
54	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 2,400		Garbage collection fees at average \$200/month for 12 months.	
55	Office Supplies, Postage		\$ 36,000		Office supplies, computers and accessories, printers, office furniture, storage costs, and postage and meeting food costs, at average \$3000/month for 12 months Additional office needs such as desks, computers/accessories, and other office furniture for additional staff.	
56	Building Maintenance Supplies and Repair		\$ 55,000		Building maintenance and supplies for \$4583.33/month x 12 months for building maintenance.	
58	Insurance		\$ 34,075		General commercial and liability insurance at \$2839.60/month for 12 months	
59	Staff Training		\$ 20,925		Staff training for 97.7 FTE x approx. \$214.18/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, transportation and meeting space rental.	
60	Staff Travel - (Local & Out-of-Town)		\$ 6,600		Staff transportation and Client Travel costs at \$250/month x 12 months Plus \$300/month for additional client and staff travel costs	
61	Rental of Equipment		\$ 23,000		Monthly copier and wash rental at \$1,916.67/month for 12 months.	
62	Cleaning & Janitorial		\$ 60,000		Cleaning and Janitorial supplies at an average of \$6416.67/month x 12 months	
63	Telephone		\$ 40,320		Telephone, internet, elevator line at average of \$2,200/month x 12 months Plus \$1160/month cell phone services.	
64	Staff Recruitment/Advertising		\$ 3,400		Recruitment and job posting costs and testing of SVDP employment candidates. Average \$283.33/month x 12 months	
65	Vehicle Expense		\$ 7,000		Vehicle insurance, gas, registration and maintenance. Average \$583.33/month x 12 months	

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE					
		Fiscal Year				
4	General Fund - Shelter	FY26-27				
5	Salaries & Benefits	<u>Adjusted</u> <u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>		<u>Justification</u>	<u>Calculation</u>
	Client Services, Supplies and Food		\$ 635,000	Client supplies and needs including blankets, sheets, towels, etc. Average at \$12000/month x 12 months Daily Snacks for clients at average of \$5500/month x 12 months		Supplies: \$10000 x 12 months = \$120000 Client Food (Breakfast and Dinner): \$37416.67 x 12months = \$449000 Client Food (Snacks): \$5500 x 12 months = \$66000 Total: \$635000
66	Client Database Software		\$ 13,000	Client database software at average of \$1083.33/month for 12 months		\$1083.33 x 12 months = \$13000
67						
88	Consultants:					
	Pacific Coast Staffing		\$ 188,457	We anticipate temporary staffing need from Pacific Coast Staffing. ~2.09 FTE at \$36.88/hour, 8 hours/day at 365 days with increased need for current operation		\$36.88/hour x 8 hours/day x 1.75 FTE x 365 days = ~\$188457
90	Security - Defense Logistics (first \$50k Subject to Indirect)		\$ 50,000	Security services with hazard pay at \$39.98/hour x 3 security/shift, x 3 shifts/day		\$39.98/hours 8 hours/day x 2 security/shift x 3 shifts x 365 days \$39.98/hour x 8 hours/day x 3 security/shift x 1 shifts x 365 days \$50000 + \$883993 = \$933,933
91						
100						
101	TOTAL OPERATING EXPENSES		\$ 1,175,177			
102	Indirect Cost	15.0%	\$ 1,215,113			
103						
104						
105	OTHER EXPENSES (Not Eligible for Indirect Cost %)		<u>Amount</u>		<u>Justification</u>	<u>Calculation</u>
	Security - Defense Logistics (above first \$50k)		\$ 883,933	Security services with hazard pay at \$39.98/hour x 3 security/shift, x 3 shifts/day		\$39.98/hours 8 hours/day x 2 security/shift x 3 shifts x 365 days \$39.98/hour x 8 hours/day x 3 security/shift x 1 shifts x 365 days \$50000 + \$883993 = \$933,933 HSH NOTE: The total allocation for Security Defense Logistics is \$933,933, represented across two budget lines: \$50,000 (line 69, the amount eligible for indirect cost) + \$883,933 (line 83).
107						
142						
143	TOTAL OTHER EXPENSES		\$ 883,933			