



Mike Levine, Executive Director

Daniel Lurie, Mayor

To	Homelessness Oversight Commission
Through	Mike Levine, Executive Director
From	Marion Sanders, Chief Deputy Director Dylan Schneider, Interim Deputy Director of Administration and Finance Edilyn Velasquez, Director, Contracts
Date	September 3, 2026
Subject	Grant Agreement Approval: Five Keys Schools and Programs Baldwin SAFE Navigation Center

Agreement Information	
FSP#	1000026026
Provider	Five Keys Schools and Programs
Program Name	Baldwin SAFE Navigation Center
Agreement Action	4 th Amendment
Agreement Term	July 1, 2022 – June 30, 2029

Agreement Amount

Current Budget ¹	Amended	New	Contingency ²	Total Not to Exceed (NTE)
\$35,950,443	\$22,810,837	\$58,761,280	\$3,421,626	\$62,182,906

Funding Summary

Fiscal Year (FY)	Budget	Actual Spent ³	Amended to Add	New Budget
2022-23	\$9,390,121	\$8,594,327	--	\$8,594,327
2023-24	\$8,023,824	\$8,023,824	--	\$8,023,824
2024-25	\$8,597,473	\$8,486,836	--	\$8,486,836
2025-26	\$8,554,064	\$7,994,101	--	\$7,994,101
2026-27	\$2,851,355	--	\$5,702,709	\$8,554,064
2027-28	--	--	\$8,554,064	\$8,554,064
2028-29	--	--	\$8,554,064	\$8,554,064
TOTAL	\$37,416,837	\$33,099,088	\$22,810,837	\$58,761,280
Contingency				\$3,421,626
Total NTE⁴				\$62,182,906

¹ Current budget adjusted for actuals. Current Not-to-Exceed Amount is \$37,072,314.

² Contingency only applied to FY26-27 – FY28-29 budgeted amount.

³ Actual spent through June of FY25-26.

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

Funding Information	
Funding Sources⁵	100% Homeless Housing, Assistance, and Prevention (HHAP)

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing grant with Five Keys Schools and Programs for the provision of Baldwin SAFE Navigation Center for the period of July 1, 2022 to June 30, 2029, in an additional amount of \$22,810,837. The addition of funds includes 2.66 additional performance years, which is aligned with HSH's current Multiyear Procurement Plan for navigation center services. The new amount is \$58,761,280, with a 15 percent contingency of \$3,421,626 on the FY26-27 - FY28-29 amounts.

Background

Five Keys has been operating the Baldwin SAFE Navigation Center program as part of the City's ongoing strategy to reduce unsheltered homelessness and strengthen connections to services, care, and housing opportunities. This program emerged in response to the City's commitment to expanding non-congregate Navigation Center capacity, supported by new funding and aligned with regulatory and strategic priorities aimed at improving emergency housing access for adults experiencing homelessness. SAFE Navigation Center programs are designed to provide low-barrier, harm-reduction services to single adults and couples, age 18 and older, who lack a fixed, regular, and adequate nighttime residence. These programs focus on supporting guests with emergency nighttime accommodations, pathways to income and public benefits, basic health services, problem-solving, and housing assistance. The model emphasizes minimal rules and prioritizes guest engagement centered on specific behaviors rather than functional barriers.

The Baldwin building at 74 Sixth Street was converted into a non-congregate Navigation Center to expand service capacity within the department's mission of advancing housing stability, improving access to services, and strengthening coordinated homelessness response efforts. The five-story building offers approximately 180 single-room units and includes amenities such as an elevator, medical clinic, staff offices, shared bathrooms, laundry facilities, kitchen and pantry areas, meals, a reception lobby, and community gathering spaces. Services also include 24/7 staffing, case management, and coordinated access through the City's centralized referral process. Walk-up access is not permitted. This program includes unique features such as private sleeping units, on-site medical support, and integrated case management designed to improve client outcomes and reduce barriers to housing. Expected outcomes include increased connections to housing navigation, improved stability, and greater access to critical services for individuals experiencing homelessness.

The per-unit operating cost at this site is higher than at comparable programs due to the non-congregate model, building configuration, and expanded on-site amenities. Despite higher operational costs, the provider is on trend to spend 100% of the approved budget and continues to manage resources responsibly while maintaining program quality. Additionally, the provider is actively working on ongoing program improvements, including strengthened case management coordination and streamlined operational processes, which align with departmental goals.

Services to be Provided

The purpose of the grant is to provide Navigation Center Operations and Support Services to single adults who are experiencing homelessness and do not have a fixed, regular, or adequate night-time

⁵ The funding sources listed reflect current and future years.



residence. Grantee will provide services to 180 guests with a budgeted staff of 63.35 full time equivalent (FTE).

In FY 25-26, Baldwin had an average occupancy rate of 94%.

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.

Performance History

Fiscal Monitoring: Five Keys Schools and Programs underwent citywide nonprofit fiscal monitoring most recently in FY25-26 and there were no unresolved findings.

Program Monitoring: Five Keys underwent program monitoring most recently in FY24-25. Monitoring identified that client goal attainment was not met in all cases; however, participation in goal-related activities is not mandatory, and these unmet goals do not indicate non-compliance. Additionally, staff training completion was at 90%, below the required 100% goal. The provider was informed of these findings and has completed all corrective actions. All findings have been resolved, and none impacted the provider's ability to deliver services.

Agreement Materials

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



**Appendix A, Services to be Provided
by
Five Keys Schools and Programs
Baldwin SAFE Navigation Center**

I. Purpose of Grant

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

II. Served Population

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

III. Referral and Prioritization

Grantee 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

Grantee shall operate the navigation center to accommodate the number of guests listed in the Appendix B, Budget ("Number Served" tab). Grantee shall provide the following services at the navigation center site, including, but not limited to:

A. Navigation Center Operations:

1. Access: Grantee 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: Grantee shall accept and facilitate intake of new referrals, in accordance with the navigation center facility's hours of operation.
3. Accommodations: Grantee 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: Grantee 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. Grantee 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: Grantee 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 guests outside of regular mealtimes.
6. Storage: Grantee shall provide space for secure and pest-free storage of guest belongings, as appropriate for the facility.

7. Community Space: Grantee 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: Grantee shall monitor guest entry and exit and keep guest records.

B. Navigation Center Support Services:

1. Intake and Orientation: Grantee 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. Grantee 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: Grantee 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. Grantee shall review and update the service plan with the guest every 90 days.
3. Engagement: Grantee shall actively engage guests to support their connection to needed services, progress on their Individual Housing Support Plans, and end their homelessness. Grantee shall create a regular schedule of outreach to guests and shall provide services based on guest services plans and goals. Grantee 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. Grantee 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. Grantee 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. Grantee 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, Grantee shall refer guests to

an HSH Access Point to complete a housing assessment within 60 days of intake.

- i. Grantee shall assist Housing Referral Status guests in coordinating with Coordinated Entry Housing Navigation staff around housing opportunities. Grantee 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. Grantee 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. Grantee 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: Grantee 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: Grantee shall assist guests with keeping appointments including for housing, medical, employment, and other benefits as needed. Grantee shall accompany guests to critical and housing-related appointments as needed.
 7. Wellness Checks: Grantee 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. Grantee shall refer guests to navigation center health or behavioral health services as needed.
 8. Emergency Response and Conflict Resolution: Grantee shall provide staff who are equipped to respond to emergency situations and are able to provide de-escalation and conflict resolution.
 9. Case Conferences: Grantee shall participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding participants' progress.
 10. Support Groups, Social Events and Organized Activities: Grantee 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 Grantee 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. Grantee shall hold monthly community meetings for guests.

11. Referrals and Coordination of Services: Grantee 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: Grantee 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, Grantee 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. Grantee shall provide reasonable accommodations, transfers, and other supports in accordance with HSH policy.
13. Exit Planning: Grantee 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: Grantee 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

Grantee shall provide Navigation Center services 24 hours per day, seven days per week at 74 6th Street, San Francisco, CA 94103.

VI. Service Requirements

- A. Accessibility Compliance: Pursuant to the Americans With Disabilities Act (ADA), Grantee shall maintain the accessibility of program resources to persons with disabilities. Grantee 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. Grantee shall meet the following requirements:
 1. Training: Grantee shall have all staff attend required ADA training.

2. **Facility Compliance:** Grantee 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:** Grantee 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:** Grantee shall hold all community meetings in locations that are fully accessible to guests with mobility issues.
 5. **City Communications:** Grantee shall report any issues related to ADA compliance promptly and clearly to HSH and all relevant parties.
 6. **Effective Communication:** Grantee shall provide auxiliary aids and services to facilitate communication with any guest with vision, hearing, or speech disabilities (communication disabilities).
 7. **Pets:** Grantee shall provide a program that is pet-friendly to the extent possible, and accommodate companion, service and support animals.
- B. **Admission Policy:** Grantee admission policies for services shall be in writing and available to the public. Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies must include a provision that 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:** Grantee shall maintain a minimum 1:25 ratio of case management staff to guests.
- D. **City Communications and Policies:**
1. Grantee 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. Grantee shall comply with applicable federal, state, and local laws that govern the confidentiality, privacy, and security of client data shared between Grantee, 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. Grantee 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 Grantee's employees, agents, and subcontractors, if any, comply with all of the foregoing.
3. Grantee 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 Grantee receives the request. Grantee shall not respond to Legal Requests without first notifying City.
4. In the event that Grantee becomes aware of a breach that results in a confirmed unauthorized disclosure that compromises the security, confidentiality, or integrity of client data, Grantee 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 Grantee 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.
6. If Grantee is a covered entity under HIPAA, Grantee shall maintain client data in a database which meets HITECH Act standards. Grantee shall ensure that only

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

appropriate clinical staff have permission to view client data, and such data shall be maintained in a manner that complies with applicable federal and state laws concerning the confidentiality, privacy, and security of health information.

7. Grantee staff shall complete the City's compliance and privacy training upon hire. Grantee shall have a privacy compliance policy and best practices training for staff that Grantee must review and update on an annual basis or in response to a data breach. Grantee shall provide a copy of the current policy, training materials, and attendance sheets when requested by HSH Privacy Officer.
- F. Coordination with Other Service Providers: Grantee shall establish written Memoranda of Understanding (MOUs) with service provider partners to formalize collaboration and roles and responsibilities.
- G. Critical Incident: Grantee 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. Grantee shall ensure compliance with the 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 HSH HMIS ONE system shall meet or exceed the ONE System CDQI Process standards: <https://www.sf.gov/information--one-system>. Grantee must also adhere to relevant ONE System Data Entry Expectation Guides by program type: <https://onesf.bitfocus.com/data-entry-expectation-guides>.
 3. Grantee shall enter data into the ONE System but may be required to report certain measures or conduct interim reporting in CARBON, via secure email, or through uploads to a File Transfer Protocol (FTP) site. When required by HSH, Grantee shall submit the monthly, quarterly and/or annual metrics into either the CARBON database, via secure email, or through uploads to an FTP site. HSH will provide clear instructions to all Grantees regarding the correct mechanism for sharing data. Changes to data collection or reporting requirements shall be communicated to Grantees via written notice at least one month prior to expected implementation.

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

4. Any information shared between Grantee, HSH, and other providers about the served population shall be communicated in a secure manner, with appropriate release of consent forms and in compliance with 24 C.F.R. Part 578, Continuum of Care; 45 C.F.R. Parts 160 and 164, the Health Insurance Portability and Accountability Act (HIPAA) and federal and state data privacy and security guidelines.
5. Failure to comply with data security, storage and access requirements may result in loss of access to the HMIS and other data systems.

I. Dietary and Food Safety:

Grantee 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 Grantee has taken to address any compliance issues noted; and
4. Grantee shall ensure that at least one staff person responsible for food service has a valid Food Safety Certification.

J. Disaster and Emergency Response Plan: Grantee shall develop and maintain an Agency Disaster and Emergency Response Plan containing Site Specific Emergency Response Plan(s) for each service site per HSH requirements. The Agency Disaster and Emergency Response Plan shall address disaster coordination between and among service sites. Grantee shall update the Agency/site(s) plan as needed and Grantee 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, Grantee shall maintain organizational plans, strategies, and activities to address diverse, equitable, and inclusive access to services provided by Grantee 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. Grantee shall maintain facilities in full compliance with requirements of the law and local standards⁴. Grantee shall ensure that facilities are well maintained, clean, and free of pests per the City Integrated Pest Management Code and Environmentally Preferable Purchasing Ordinance. Maintenance and janitorial services shall occur regularly, on all shifts.
 - a. Grantee shall respond to all facility-related requests and complaints promptly and in a manner that ensures the safety of guests and Grantee staff. Grantee shall note in writing, and post in a common area, when a maintenance problem will be repaired and the status of repair. Grantee shall report all major system maintenance issues to the HSH Program Manager within 24 hours.
 - b. Grantee shall develop, maintain, and document maintenance schedules for the facility and its systems, as applicable per facility, including, but not limited to, maintaining light fixtures; heating and air conditioning systems (e.g. fan blades, air registers, vents, filters); plumbing (e.g. drains of showers, toilets, sinks); appliances (e.g. hand dryers, refrigerators, microwaves, fans, etc.); elevators; security systems (e.g. metal detectors, security cameras); fire extinguishers; emergency exits; electrical systems; mold, leak, and pest checks (e.g. roof, walls, bathrooms, kitchen, etc.); and supply checks (e.g. toilet paper, towels, soap, etc.).
 - c. Grantee 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:

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

1. Grantee 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

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

- 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 Grantee's internal Grievance Procedure.
 - e. Grantee 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, Grantee 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. Grantee shall offer assistance to the served population regarding completion of the survey if the written format presents any problem.
- N. Good Neighbor Policies: Grantee shall maintain a good relationship with the neighborhood as defined in the [HSH Good Neighbor Policy](#). Grantee shall develop and maintain procedures to ensure compliance with all applicable policy components.
- O. Harm Reduction: Grantee shall integrate harm reduction principles into service delivery and agency structure as well as follow [HSH Overdose Prevention Policy](#). Grantee staff who work directly with guests will participate in annual trainings on harm reduction, overdose recognition and response.
- P. Health Screening and Certifications: Grantee 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: Grantee services and operations shall align with the Core Components of Housing First as defined in California Welfare and Institutions Code, section 8255. This includes integrating policies and procedures to provide guest-centered, low-barrier access to housing and services.
- R. Language and Interpretation Services:
 - 1. Grantee shall ensure that translation and interpreter services are available, as needed.
 - 2. Grantee shall address the needs of and provide services to the served population who primarily speak language(s) other than English. Additional information on Language Access standards can be found on the HSH Providers Connect website: <https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers>.
 - 3. Grantee 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. Grantee 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. Reasonable Accommodations: Reasonable Accommodation Process: Grantee shall establish and maintain a written Reasonable Accommodation Process for the program. Grantee shall, at program entry, review and provide a copy of a written Reasonable Accommodation process to each participant.
- T. Record Keeping and Files:
 1. Grantee 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. Grantee shall document services in the ONE System as needed to meet external funding and/or billing requirements.
 3. Grantee 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. Grantee 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.
- U. Safety and De-Escalation: Grantee 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 Grantee 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.
- V. 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.

W. Staffing:

1. Grantee 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. Grantee 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. Grantee shall provide at least one front line staff at each site for each shift that is bilingual in English and Spanish.

X. Staff Training: Grantee 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).

Y. Supervision: Grantee shall provide all staff with supervision and case conferencing, as needed, to ensure appropriate case management, counseling and referral services are provided to guests.

Z. Wellness and Emergency Safety Checks: Grantee 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. Grantee shall maintain an average occupancy rate of 90 percent.
- B. Grantee 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

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

- A. Grantee shall provide a quarterly report of activities, referencing the tasks as described in the Service and Outcome Objectives sections. Grantee shall enter the quarterly metrics in the CARBON database by the 15th of the following month.
- B. Grantee shall provide an annual report summarizing the contract activities, referencing the tasks as described in the Service and Outcome Objectives sections. This report shall also include accomplishments and challenges encountered by the Grantee. Grantee shall also provide a completed annual training log. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- C. Grantee shall provide Ad Hoc reports as required by the Department and respond to requests by the Department in a timely manner.
- D. Grantee shall participate, as required by Department, with City, State and/or Federal government evaluative studies designed to show the effectiveness of Grantee's services. Grantee agrees to meet the requirements of and participate in the evaluation program and management information systems of the City. The City agrees that any final reports generated through the evaluation program shall be made available to Contractor within 30 working days of receipt of any evaluation report and such response will become part of the official report.
- E. Grantee shall submit Project Descriptor data elements as described in The Department of Housing and Urban Development's (HUD) latest HMIS Data Standards Manual (<https://files.hudexchange.info/resources/documents/HMIS-Data-Standards-Manual.pdf>) to HSH at the following intervals: 1) at the point of project setup; 2) when project information changes; 3) at least annually or as requested by HSH. Data is used for reporting mandated by the U.S. Department of Housing and Urban Development and California's Interagency Council on Homelessness, and to ensure HSH's ongoing accurate representation of program and inventory information for various reporting needs, including monitoring of occupancy and vacancy rates.

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

X. Monitoring Activities

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

Monitoring of program participation in the ONE system may include, but 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: Grantee is subject to fiscal and compliance monitoring, which may include review of Grantee'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: Grantee 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 navigation center has taken to address any compliance issues noted.

	A	B	C	D	E	H	K	N	Q	R	S	T	U	V	W	X	Y	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																			
2	APPENDIX B, BUDGET																			
3	Document Date	11/1/2026																		
4	Contract Term	Begin Date	End Date	Duration (Years)																
5	Current Term	7/1/2022	10/31/2026	5																
6	Amended Term	7/1/2022	6/30/2029	7																
7	Provider Name	Five Keys Schools and Programs																		
8	Program	Baldwin SAFE Navigation Center																		
9	F\$P Contract ID#	1000026026																		
10	Contract Action (Select)	Amendment																		
11	Effective Date	11/1/2026																		
12	Budget Name	HHAP - Navigation Center																		
13	Funding:	Current	New	15%																
14	Term Budget	\$ 35,950,443	\$ 58,761,280																	
16	Contingency	\$ 1,121,871	\$ 3,421,626																	
17	Not-To-Exceed (NTE)	\$ 37,072,314	\$ 62,182,906																	
18																				
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	A	B	C	F	I	L	O	P	Q	R	S	T	U	V	W	AG	AH	AI
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																	
2	APPENDIX B, BUDGET																	
3	OPERATING DETAIL																	
4	Document Date	11/1/2026																
5	Provider Name	Five Keys Schools and Programs																
6	Program	Baldwin SAFE Navigation Center																
7	FSP Contract ID#	1000026026																
8	Budget Name	HHAP - Navigation Center																
9																		
10																		
11																		
12																		
13																		
14	OPERATING EXPENSES																	
15	Rental of Property	\$ 1,914,000	\$ 1,956,775	\$ 2,067,764	\$ 348,074		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 6,286,613	\$ -	\$ 6,286,613	
16	Utilities (Electricity, Water, Gas, Phone, Scavenger)	\$ 185,000	\$ 174,000	\$ 178,406	\$ 227,854	\$ 68,528	\$ 136,246	\$ 204,774		\$ 204,774	\$ 204,774		\$ 204,774	\$ 204,774	\$ 833,788	\$ 545,794	\$ 1,379,582	
17	Office Supplies, Postage	\$ 7,972	\$ 10,000	\$ 16,384	\$ 23,927	\$ 7,976	\$ 15,951	\$ 23,927		\$ 23,927	\$ 23,927		\$ 23,927	\$ 23,927	\$ 66,259	\$ 63,805	\$ 130,064	
18	Building Maintenance Supplies and Repair	\$ 112,000	\$ 128,030	\$ 56,077	\$ 108,043	\$ 16,749	\$ 33,498	\$ 50,247		\$ 50,247	\$ 50,247		\$ 50,247	\$ 50,247	\$ 420,899	\$ 133,992	\$ 554,891	
20	Insurance	\$ 10,000	\$ 13,200	\$ 14,500	\$ 18,681	\$ 6,227	\$ 13,264	\$ 19,491		\$ 19,491	\$ 19,491		\$ 19,491	\$ 19,491	\$ 62,608	\$ 52,246	\$ 114,854	
21	Staff Training	\$ 17,000	\$ 9,910	\$ 10,000	\$ 11,766	\$ 3,333	\$ 6,666	\$ 9,999		\$ 9,999	\$ 9,999		\$ 9,999	\$ 9,999	\$ 52,009	\$ 26,664	\$ 78,673	
22	Staff Travel - (Local & Out-of-Town)	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 900	\$ -	\$ 900	
23	Rental of Equipment	\$ 3,900	\$ 6,500	\$ 8,145	\$ 9,174	\$ 2,715	\$ 5,430	\$ 8,145		\$ 8,145	\$ 8,145		\$ 8,145	\$ 8,145	\$ 30,434	\$ 21,720	\$ 52,154	
25	Cleaning/Janitorial Supplies	\$ 40,000	\$ 33,000	\$ 23,000	\$ 30,000	\$ 10,000	\$ 20,000	\$ 30,000		\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000	\$ 136,000	\$ 80,000	\$ 216,000	
26	Cable/Internet	\$ 20,000	\$ 9,000	\$ 7,851	\$ 25,000	\$ 2,112	\$ 4,224	\$ 6,336		\$ 6,336	\$ 6,336		\$ 6,336	\$ 6,336	\$ 63,963	\$ 16,896	\$ 80,859	
27	Fire/Security Monitoring Contract	\$ 16,000	\$ 6,000	\$ 5,046	\$ 6,500	\$ 2,167	\$ 4,333	\$ 6,500		\$ 6,500	\$ 6,500		\$ 6,500	\$ 6,500	\$ 35,713	\$ 17,333	\$ 53,046	
28	Linen Laundry	\$ 41,000	\$ 5,000	\$ 4,500	\$ 15,000	\$ 2,400	\$ 4,800	\$ 7,200		\$ 7,200	\$ 7,200		\$ 7,200	\$ 7,200	\$ 67,900	\$ 19,200	\$ 87,100	
29	Client Supplemental Food	\$ 18,000	\$ 283	\$ 4,286	\$ 9,000	\$ 1,667	\$ 3,334	\$ 5,001		\$ 5,001	\$ 5,001		\$ 5,001	\$ 5,001	\$ 33,236	\$ 13,336	\$ 46,572	
30	Client Supplies (hygiene, food etc)	\$ 92,370	\$ 51,447	\$ 67,030	\$ 63,000	\$ 31,221	\$ 62,442	\$ 93,663		\$ 93,663	\$ 93,663		\$ 93,663	\$ 93,663	\$ 305,068	\$ 249,768	\$ 554,836	
31	Client Transportation	\$ 3,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	
32	Furniture, Fixtures, Equipment	\$ 50,000	\$ 12,000	\$ 9,000	\$ 19,000	\$ 3,167	\$ 6,333	\$ 9,500		\$ 9,500	\$ 9,500		\$ 9,500	\$ 9,500	\$ 93,167	\$ 25,333	\$ 118,500	
33	Dump Runs	\$ 8,000	\$ 850	\$ 850	\$ 5,798	\$ 2,521	\$ 5,042	\$ 7,563		\$ 7,563	\$ 7,563		\$ 7,563	\$ 7,563	\$ 18,019	\$ 20,168	\$ 38,187	
34	Pest Control	\$ 48,000	\$ 35,000	\$ 32,280	\$ 40,000	\$ 13,333	\$ 26,667	\$ 40,000		\$ 40,000	\$ 40,000		\$ 40,000	\$ 40,000	\$ 168,613	\$ 106,667	\$ 275,280	
35	Staff Supplies	\$ 24,000	\$ 20,000	\$ 14,556	\$ 25,000	\$ 12,600	\$ 25,200	\$ 37,800		\$ 37,800	\$ 37,800		\$ 37,800	\$ 37,800	\$ 96,156	\$ 100,800	\$ 196,956	
36	HHH License Fees			\$ 1,923	\$ 2,000	\$ 500	\$ 1,000	\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	\$ 4,423	\$ 4,000	\$ 8,423	
37	Salesforce Logins				\$ 7,280	\$ 2,427	\$ 4,853	\$ 7,280		\$ 7,280	\$ 7,280		\$ 7,280	\$ 7,280	\$ 9,707	\$ 19,413	\$ 29,120	
62	TOTAL OPERATING EXPENSES	\$ 2,611,142	\$ 2,471,495	\$ 2,521,598	\$ 995,097	\$ 189,643	\$ 379,283	\$ 568,926	\$ -	\$ 568,926	\$ 568,926	\$ -	\$ 568,926	\$ 568,926	\$ 8,788,974	\$ 1,517,135	\$ 10,306,110	
63																		
64	OTHER EXPENSES (Not Eligible for Indirect Cost %)																	
65	Providence Foundation	\$ 2,140,488	\$ 1,016,661				\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 3,157,149	\$ -	\$ 3,157,149	
66	One-Time Rent Increase	\$ -		\$ 124,200			\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 124,200	\$ -	\$ 124,200	
67	Adj for Actuals	\$ (795,794)		\$ (110,637)	\$ (559,963)		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ (1,466,395)	\$ -	\$ (1,466,395)	
68	Rental of Property				\$ 1,761,046	\$ 703,040	\$ 1,406,080	\$ 2,109,120		\$ -	\$ -		\$ 2,109,120	\$ 2,109,120	\$ 2,464,086	\$ 3,515,200	\$ 5,979,286	
80	Subcontractors:																	
81	Providence Foundation of San Francisco	\$ 25,000	\$ 25,000				\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	
91	TOTAL OTHER EXPENSES	\$ 1,369,694	\$ 1,041,661	\$ 13,563	\$ 1,201,083	\$ 703,040	\$ 1,406,080	\$ 2,109,120	\$ -	\$ 2,109,120	\$ 2,109,120	\$ -	\$ 2,109,120	\$ 2,109,120	\$ 4,329,041	\$ 5,624,320	\$ 9,953,361	
92																		
93	SUBCONTRACTOR INDIRECT (First \$50k Only)	\$ 3,906	\$ 3,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,956	\$ -	\$ 6,956
94																		
95	CAPITAL EXPENSES																	
96	Furniture, Fixtures, Equipment (FFE)	\$ 445,000					\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 445,000	\$ -	\$ 445,000	
97	Initial Room Rehab/Turnover	\$ 609,450					\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 609,450	\$ -	\$ 609,450	
98	One-Time Start Up Costs	\$ 115,652					\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 115,652	\$ -	\$ 115,652	
99	Flooring	\$ 88,475					\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 88,475	\$ -	\$ 88,475	
100	Door Locks	\$ 180,520					\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 180,520	\$ -	\$ 180,520	
103																		
104	TOTAL CAPITAL EXPENSES	\$ 1,439,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,439,097	\$ -	\$ 1,439,097

	A	B	C	D	E	F
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING					
2	APPENDIX B, BUDGET					
3	BUDGET NARRATIVE		Fiscal Year			
4	HHAP - Navigation Center		FY26-27			
5	Salaries & Benefits		Adjusted Budgeted FTE	Budgeted Salary	Justification	Calculation
6	Director of Housing		0.10	\$ 17,425	Oversees 5 Keys housing sites	0.10 FTE Director of Housing at \$174,250 increased to match actual current salary
7	Deputy Director of Housing		0.10	\$ 14,350	Supports the Housing Director and ensures contract compliance and smooth operations	0.10 FTE Deputy Director of Housing at \$143,500 increased to match actual current salary
8	Director of Operations		0.10	\$ 11,367	Assist and organize Site Directors in administrative tasks, compliance, and reporting	0.10 FTE Director of Operations at \$113,668 increased to match actual current salary
	Director of Staff and Guest Support		0.10	\$ 10,455	Ensures that all residents and treated with excellent customer services, and supervises activities coordinator, resolving resident complaints and is accountable for resident satisfaction.	0.10 FTE Deputy Director Guest Services at \$104,550 increased to match actual current salary
9	Director of Care Coordination		0.10	\$ 10,800	Director of Care Coordination	0.10 FTE Director of Care Coordination at \$108,000 increased for salary increase
11	Site Director		1.00	\$ 95,000	Site Director	1 FTE Site Director at \$95,000 increased for Site Director rather than AD
13	Property Manager		1.00	\$ 75,000	Property Manager	1 FTE Property Manager at \$75,000 increased to match actual current salary
14	Shift Supervisor		4.75	\$ 357,913	Shift Supervisor	21 shifts * 1 supervisor/ 3 shifts per day / 7 days a week = 4.40 FTE at \$73,000 plus .35 FTE overtime factor decreased to match actual salary
15	Care Coordinator Supervisor		1.00	\$ 79,875	Care Coordinator Supervisor	1FTE Care Coordinator Supervisor at \$79,875 increased to 1 full FTE
16	Care Coordinators		6.00	\$ 396,960	Care Coordinators	6 FTE @ \$66,160 increased to have a full 6 FTE instead of the 5.3FTE
17	Ambassadors		19.30	\$ 1,002,346	Ambassadors	193 shifts * 9 ambassadors 2 shifts per day and 10 ambassadors 1 shift per day/7 days a week decreased to match actual salary/shifts
18	Maintenance Staff		2.00	\$ 112,320	Maintenance Staff	2 FTE @ \$56,160 increased to match actual current salary
21	Janitorial		5.00	\$ 254,800	Janitorial/housekeeping services	5 FTE @ \$50,960
22	Program Data and Resource Coordinator		0.10	\$ 7,600	Assists with collection and administration of data gathered at site	.10 FTE Program Data and Resource Coordinator @ \$76,000 increased to match actual salary
23	Activities Coordinator		1.00	\$ 59,270	Manages & coordinated guest activities on-site	1 FTE Activities Coordinator @ \$59,270
	Restorative Justice Strategist and Trainer		0.10	\$ 11,500	Trains and supports staff and leaders in a variety of conflict resolution approaches to develop community within the site and to resolve conflicts with guests and staff in a restorative manner	0.10 FTE Restorative Justice Strategist and Trainer at \$115,000 decreased to match actual salary
25	Assistant Director		1.00	\$ 85,000	Assists Director with Oversight of shift activities and staffing, accountability, safety, emergency response, client satisfaction	1 FTE @ \$85,000 actual salary. Decreased to actual salary
26	Intake and Resource Coordinator		1.00	\$ 59,270	Oversees intake and processing of guests at site	1 FTE @ \$59,270
27	Ambassadors II		19.30	\$ 983,528	Ensure guest safety and comfort, de-escalate conflicts, provide access to food, hygiene, and basic needs.	193 shifts * 9 ambassadors 2 shifts per day and 10 ambassadors 1 shift per day
28	Director of Compliance & Quality Assurance		0.20	\$ 20,000	Ensures that all housing site operations consistently adhere to HSH guidelines and internal policies through regular on-site monitoring and proactive intervention. The role leads quality improvement efforts by working directly with staff to identify operational challenges, implement corrective actions, and foster a culture of continuous improvement. This position also analyzes data trends—such as grievances and site denials of service (DOS)—and develops strategies to mitigate these issues and reduce their occurrence across programs	.20 FTE @ 100,000 New position
29	Training and Community Engagement Manager		0.10	\$ 8,500	Ensures all housing staff are equipped to deliver high-quality, client-centered, and trauma-informed services through on-site coaching and hands-on support. Oversees all staff training by facilitating required new hire, annual, and biannual courses, tracking compliance, managing deadlines, and implementing systems to ensure full participation.	.10 FTE @ 85,000 new position
30						
47	TOTAL		63.35	\$ 3,673,279		
48	Employee Fringe Benefits	38%		\$ 1,395,846	Includes FICA, SSUI, Workers Compensation and Medical calculated at 38% of total salaries.	
49	TOTAL SALARIES & BENEFITS			\$ 5,069,125		
50						
51	OPERATING EXPENSES			Budgeted Expense	Justification	Calculation
53	Utilities (Electricity, Water, Gas, Phone, Scavenger)			\$ 204,774	PGE, Water, and Garbage	Based on current monthly year to date average bill + \$17k
54	Office Supplies, Postage			\$ 23,927	Cost of office supplies (ex. computer, printers) and postage	\$1,994 per month
55	Building Maintenance Supplies and Repair			\$ 50,247	Building Maintenance and purchase W&D	Average of \$4,187 per month
	Insurance			\$ 19,491	Liability Insurance	Based on actual insurance premium \$18,681 (increased by \$810 for yearly increase)
57	Staff Training		\$	9,999	Provide ongoing staff training to improve performance, knowledge, and safety	18 HSH required Trainings, cpr, leadership, trauma informed care, harm reduction, mental health - \$833 per month
58	Rental of Equipment		\$	8,145	Rental of photocopier	Based on current monthly year to date average bill \$679 (Water Dispensers - \$300 + Copy Machine \$241.66)
60	Cleaning/Janitorial Supplies		\$	30,000	Supplies used by janitorial staff	\$2,500 per month average
63	Cable/Internet		\$	6,336	Cable and Internet Costs	Internet \$356.98 + ATT \$171.12 = \$528.10per month
64	Fire/Security Monitoring Contract		\$	6,500	Contract costs for fire prevention measures	Based on last FY expenses average \$541.66
65	Linen Laundry		\$	7,200	Costs of maintaining linen in housing	Average \$600 per month
66	Client Supplemental Food		\$	5,001	Food provided to clients by Five Keys	\$416.66 (snacks and holiday events)
67	Client Supplies (hygiene, food etc)		\$	93,663	Essential supplies provided to clients	\$7,805 per month
69	Furniture, Fixtures, Equipment		\$	9,500	Costs to maintain furniture, fixtures, and equipment	Average \$792/month
70	Dump Runs		\$	7,563	Dump abandoned items left behind by guests.	\$630/month average
71	Pest Control		\$	40,000	Measures against infestations, etc.	\$3,333 monthly
72	Staff Supplies		\$	37,800	Uniforms, First Aid Kits, AEDs, badges and lanyards, Radios, food and coffee	Average \$3,150 monthly
73	HHH License Fees		\$	1,500	City Licensing fees for healthy hotel certification.	\$1900 with \$100 annual step-up based on historical data.
74	Salesforce Logins		\$	7,280	Sales force login annual cost per staff	(8 logins*\$840)+560 admin
99						
100	TOTAL OPERATING EXPENSES			\$ 568,926		
101	Indirect Cost	14.3%		\$ 806,892		
102						
103						
104	OTHER EXPENSES (Not Eligible for Indirect Cost %)			Amount	Justification	Calculation
108	Rental of Property			\$ 2,109,120	Total rental of property cost	\$166,598.20/month rental of property.... Basement= \$9,161.76/month
132	TOTAL OTHER EXPENSES			\$ 2,109,120		
133						

[illegible]

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y		
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																										
2	APPENDIX B, BUDGET																										
3	Document Date	11/1/2026																									
4	Contract Term	Begin Date																								End Date	Duration (Years)
5	Current Term	7/1/2022																								10/31/2026	5
6	Amended Term	7/1/2022																								6/30/2029	7
7	Provider Name	Five Keys Schools and Programs																									
8	Program	Baldwin SAFE Navigation Center																									
9	F\$P Contract ID#	1000026026																									
10																											
11																											
12	NUMBER SERVED				Year 1			Year 2			Year 3			Year 4			Year 5			Year 6			Year 7				
13	Service Component				7/1/2022 - 6/30/2023			7/1/2023 - 6/30/2024			7/1/2024 - 6/30/2025			7/1/2025 - 6/30/2026			7/1/2026 - 6/30/2027			7/1/2027 - 6/30/2028			7/1/2028 - 6/30/2029				
14	Support Services				180			180			180			180			180			180			180				
15	Navigation Center Operations				180			180			180			180			180			180			180				

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	11/1/2026		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	7/1/2022	10/31/2026	5
6	Amended Term	7/1/2022	6/30/2029	7
7	Provider Name	Five Keys Schools and Programs		
8	Program	Baldwin SAFE Navigation Center		
9	F\$P Contract ID#	1000026026		
10				
11	APPROVED SUBCONTRACTORS			
12	None.			