

Contract Summary Form

OC Expediter Requisition #: 1763394

Yale Navigation Center Operations and Services

SUMMARY OF SIGNIFICANT CHANGES

Contract for Yale Navigation Center Operations and Services will provide emergency shelter, supportive and stabilizing services that meet the needs of individuals experiencing homelessness in the Central Service Planning Area (SPA) in Orange County.

SUBCONTRACTORS

This contract does not include subcontractors or pass through to other providers.

The PATH Budget:

	Period 1: FY 26-27 July 1, 2026 – June 30, 2027	Period 2: FY 27-28 July 1, 2027 – June 30, 2028	Period 3: FY 28-29 July 1, 2028 – June 30, 2029
ADMINISTRATIVE COSTS			
INDIRECT	\$892,805	\$919,589	\$946,373
TOTAL ADMIN. COST	\$892,805	\$919,589	\$946,373
PROGRAM COSTS			
SALARIES	\$3,377,380	\$3,478,701	\$3,580,023
BENEFITS	\$844,345	\$869,675	\$895,006
SERVICES AND SUPPLIES	\$4,706,321	\$4,847,511	\$4,988,700
TOTAL PROGRAM COSTS	\$8,928,046	\$9,195,887	\$9,463,729
TOTAL COST	\$9,820,851	\$10,115,476	\$10,410,102
TOTAL CONTRACT AMOUNT : \$30,346,429			

The PATH FTEs:

Direct Program FTEs	Period 1: FY 26-27 July 1, 2026- June 30, 2027	Period 2: FY 27-28 July 1, 2027- June 30, 2028	Period 3: FY 28-29 July 1, 2028- June 30, 2029
REGIONAL DIRECTOR	.40	.40	.40
DIRECTOR OF PROGRAMS	.80	.80	.80
ASSOCIATE DIRECTOR OF PROGRAMS- OPERATION	1.00	1.00	1.00
ASSOCIATE DIRECTOR OF PROGRAMS- CLINICAL	1.00	1.00	1.00

PROGRAM MANAGER-CLINICAL	3.00	3.00	3.00
PROGRAM MANAGER-OPERATION	2.00	2.00	2.00
PROGRAM MANAGER-ADMINISTRATION	1.00	1.00	1.00
LEAD CASE MANAGER NON-EXEMPT-CLINICAL	1.00	1.00	1.00
LEAD CASE MANAGER NON-EXEMPT	1.00	1.00	1.00
CASE MANAGER-CLINICAL	2.00	2.00	2.00
CASE MANAGER-INTAKE SPECIALIST	1.00	1.00	1.00
CASE MANAGER	14.00	14.00	14.00
OPERATIONS ASSOCIATE	1.00	1.00	1.00
HEAD CHEF	1.00	1.00	1.00
LEAD COOK	1.00	1.00	1.00
COOK	5.00	5.00	5.00
TRANSPORTATION SPECIALIST	5.00	5.00	5.00
COMMUNITY AFFAIR SPECIALIST	1.00	1.00	1.00
SAFETY SUPPORT ASSOCIATE (SECURITY/LOGISTIC SUPPORT ASSOCIATES)	8.00	8.00	8.00
SAFETY SUPPORT COORDINATOR	2.00	2.00	2.00
REGIONAL FACILITIES MANAGER	.20	.20	.20
PROCUREMENT/PURCHASING SPECIALIST	.50	.50	.50
QUALITY ASSURANCE AND COMPLIANCE SPECIALIST	.50	.50	.50
FINANCE ANALYSIS SPECIALIST	.40	.40	.40
TOTAL DIRECT PROGRAM FTES	53.80	53.80	53.80
TOTAL FTES	53.80	53.80	53.80