



Mike Levine, Executive Director

Daniel Lurie, Mayor

To	Homelessness Oversight Commission
Through	Mike Levine, Executive Director
From	Marion Pate, Chief Deputy Director Dylan Schneider, Interim Deputy Director of Administration and Finance Edilyn Velasquez, Director, Contracts
Date	October 1, 2026
Subject	Grant Agreement Approval: Swords to Plowshares 1035 Van Ness Support Services

<i>Agreement Information</i>	
FSP#	1000039093
Provider	Swords to Plowshares
Program Name	1035 Van Ness Support Services
Agreement Action	Original Agreement
Agreement Term	November 1, 2026, to June 30, 2029

Agreement Amount

New	Contingency	Total Not to Exceed (NTE)
\$1,293,557	\$258,711	\$1,552,268

<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 grant agreement with Swords to Plowshares for the provision of 1035 Van Ness Support Services for the period of November 1, 2026, to June 30, 2029. This new agreement is for continuing services from a previous support services agreement at 250 Kearny, which is ending and transferring to this site at 1035 Van Ness.

Background

In December 2024, Swords to Plowshares was informed of an opportunity to secure a former nursing home at 1035 Van Ness to renovate and structure the building for veterans' housing. With the support and active involvement of the San Francisco Housing Accelerator Fund (HAF), Swords purchased 1035 Van Ness in July 2025 and proceeded to secure additional funding (Homekey+) from the State of California to renovate the building. Construction commenced in March 2026 for the renovations and is expected to be completed in November 2026.

Swords to Plowshares received additional funding from the State of California's Department of Housing and Community Development (HCD) to provide enhanced services at 1035 Van Ness, including transportation, cleaning, and additional peer support at the building. These enhanced services will not be included in the HSH grant agreement. However, support services previously provided under the HSH

agreement at 250 Kearny (those covered by the standard Appendix A for support services in permanent supportive housing) will remain the same at 1035 Van Ness.

Initial residents at 1035 Van Ness will transfer from 250 Kearny, a City-leased site that Swords currently operates. As of mid-August 2026, there are 95 residents remaining at 250 Kearny, including 91 U.S. Department of Housing and Urban Development Veterans Affairs Supportive Housing (HUD-VASH) tenants, two HUD Continuum of Care (CoC) tenants and two legacy tenants. The two legacy tenants will remain at 250 Kearny. Swords estimated that 85 HUD-VASH tenants and two CoC tenants will move to 1035 Van Ness in December 2026, pending approval from HUD to transfer the CoC funded-units to the new building. The current CoC funding for 250 Kearny is in a different HSH agreement (Veterans I - Stanford & Fairfax (F\$P: 1000020887)).

This new agreement term aligns with the expected end of renovations in November, as residents transfer to 1035 Van Ness and begin receiving support services at the new location. The agreement for Support Services at 250 Kearny (F\$P: 1000021840) will gradually wind down in tandem as residents move out.

Services to be Provided

The purpose of the grant is to provide support services to formerly homeless and income eligible adults aged 18 years or older without the custody of minors below 18 years of age. Swords will specifically serve formerly homeless veterans.

The new location will offer 124 units, of which 85 are currently planned to be funded by HUD-VASH (66 project based, and 19 tenant-based). These HUD-VASH units will receive case management from the Department of Veterans Affairs (VA), in direct coordination with Swords. Swords will use HSH funding to provide case management to the remaining 39 units, including any approved CoC-funded units. The budget also contains a peer specialist position and funding for community events and activities that will serve all 124 units in the building. HSH funding includes 3.23 FTE.

All services are provided using housing first, trauma informed, and harm reduction models. Services on site include, but are not limited to, outreach and engagement, case management, housing stability, coordination with property management, education and employment referrals, support in maximizing income and money management, housing stability resources and social and community events.

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: Swords to Plowshares underwent citywide nonprofit fiscal monitoring most recently in FY25-26. The Final Status Letter for the monitoring included the following unresolved findings:

- The provider did not have at least 30 days of operating cash on hand in the audit reviewed for the monitoring;
- Fiscal policies and procedures were not updated within a year of the hiring of a new executive director and/or fiscal manager; and



- The board had not completed an annual performance review of the executive director.

Swords to Plowshares have not been issued a non-compliance letter within the last 12 months.

Swords to Plowshares most recently underwent program monitoring for support services at 250 Kearny in FY24-25. HSH sent Swords the FY 2024-2025 Program Monitoring Results Letter outlining areas that required attention. STP submitted their responses to HSH on February 25, 2026, describing the plan they have adopted and will implement to address the findings raised in the monitoring results letter.

HSH reviewed and approved the plan for Swords to come into compliance and will follow-up on all items that are Not Yet in Conformance during the next scheduled Program Monitoring Site Visit (FY 25-26).

Agreement Materials

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



**Appendix A, Services to be Provided
by
Swords to Plowshares
1035 Van Ness Support Services**

I. Purpose of Grant

The purpose of the grant is to provide Support Services to the served population. The goals of these services are to support the served population in retaining their housing; or moving to other appropriate housing.

II. Served Population

Grantee shall serve formerly homeless and income-eligible adults aged 18 years or older without the custody of minors below 18 years of age.

III. Referral and Prioritization

The Grantee will serve formerly homeless veterans enrolled in federal rental assistance programs, including the HUD-VASH program and CoC program, who are residing at 1035 Van Ness, a permanent supportive housing site. Homeless veterans referred to and placed into this housing site will be identified through a coordinated assessment process operated by the City and County of San Francisco in conjunction with the Department of Veterans Affairs and coordinated with the San Francisco Housing Authority.

Eligibility criteria for permanent supportive housing (PSH) varies upon the subsidy funding source and may include meeting a definition of homelessness at the time of referral and placement, enrollment in specific benefits programs, income criteria and/or the ability to live independently within the structure of the housing program. Tenants who meet eligibility criteria for PSH are prioritized based on various criteria, such as levels of vulnerability, length and history of homelessness, and severity of housing barriers.

IV. Description of Services

Grantee shall provide Support Services to the total number tenants as listed in Appendix B, Budget (“Number Served” tab). Support Services are voluntary and shall be available to all tenants in the service location(s). Support Services shall include, but are not limited to, the following:

- A. Outreach: Grantee shall engage with tenants to provide information about available Support Services and invite them to participate.

Grantee shall contact each tenant at least three times during the first 60 days following placement. Grantee shall document all outreach and attempts.

- B. Intake and Assessment: Grantee shall coordinate with Property Management during the initial intake for units and participate in orientation meetings with Property Management. If possible, Grantee shall establish rapport with tenants prior to move-in to support tenants during the application and move-in process. Grantee shall coordinate with tenant’s current support service provider(s) to ensure a successful transition into housing.

- Grantee intake of tenants shall include, but is not limited to, a review of the tenant's history in the Online Navigation and Entry System ("ONE System"), gathering updated information from the tenant, and establishing strengths, skills, needs, plans and goals that are participant-centered and supportive of housing retention. The intake shall take place at the same time of the interview with Property Management, on a separate date or time coordinated with Support Services during the application period, or within no more than 30 days of move-in.
- C. Case Management: Grantee shall provide case management services to tenants with the primary goal of maintaining housing stability, including ongoing meetings and counseling to establish goals, develop services plans that are tenant-driven without predetermined goals, provide referrals and linkages to off-site Support Services, and track progress toward achieving those goals. Grantee shall document case management meetings, engagement, and progress.
1. Grantee shall connect each tenant with resources needed to be food secure as they live independently.
 2. Grantee shall refer tenants to and coordinate services within the community that support progress toward identified goals. This may include providing information about services, calling to make appointments, assisting with applications, providing appointment reminders, following up/checking in with households regarding the process, and, as necessary, re-referral. Grantee shall communicate and coordinate with outside service providers to support housing stability.
 3. Grantee shall provide benefits advocacy to assist tenants with obtaining and maintaining benefits, including, but not limited to, cash aid, food programs, medical clinics and/or in-home support.
 4. Grantee will provide information and referrals to Third-Party Rent Payment (TPRP) and money management services for tenants, and will assist tenants with enrolling in money management services to support housing stability.
- D. Housing Stability Support: Grantee shall outreach to and offer on-site services and/or referrals to all tenants who display indications of housing instability, within a reasonable timeframe. Such indications include, but are not limited to, discontinuance from benefits, non-payment of rent, lease violations or warnings from Property Management, and conflicts with staff or other tenants. Grantee shall work with tenants, in conjunction with Property Management, to resolve issues that put tenants at risk for eviction. Grantee shall assist with the de-escalation and resolution of conflicts, as needed. Grantee shall document Housing Stability outreach and assistance provided.
- E. Coordination with Property Management: Grantee shall assist tenants in communicating with, responding to, and meeting with Property Management. This may include helping a tenant to understand the communications from Property Management, helping to write requests, responses, or complaints to Property Management, and attending meetings between the tenant and Property Management to facilitate communication.

If a tenant is facing housing instability, Grantee shall coordinate with Property Management to find creative ways to engage with tenants to prevent housing loss. Grantee shall utilize the HSH Nonpayment of Rent Guidance, and other PSH best practices, as an ongoing resource.

Grantee shall ensure there is a process in place for receiving timely communication from Property Management and copies of correspondence (e.g., notices, warning letters, lease violations, etc.) issued. Grantee shall have a structured written process for engaging tenants who receive such notices.

- F. Wellness and Emergency Safety Checks: Grantee shall conduct Wellness and/or Emergency Safety Checks in accordance with HSH policy to assess a tenant's safety. Whenever there is a reason to believe there is immediate and substantial risk due to a medical and/or psychiatric emergency, then Grantee shall contact appropriate emergency medical professionals.
- G. Support Groups, Social Events and Organized Activities:
 1. Grantee shall plan groups, events, and activities with input from tenants to build community engagement, develop peer support, share information, form social connections or to celebrate significant events. Grantee shall post and provide to tenants a monthly calendar of events.
 2. Grantee shall conduct monthly community meetings for tenants, in coordination with Property Management, during which tenants may discuss building concerns and program ideas with representatives from both Support Services and Property Management staff.
 3. Grantee shall periodically assess the needs of tenants with Property Management and other teams at the building to develop programming that will help tenants maintain stability and enjoy their housing.
- H. Exit Planning: If a tenant is moving out of the building, Grantee shall engage tenant in exit planning to support the tenant's successful transition out of the program. The exit plan shall depend on the tenant's needs and preferences and may include establishing a link to services in the community.

V. Location and Time of Services

Grantee shall provide Support Services at 1035 Van Ness, San Francisco, CA.

Grantee shall provide services at times when necessary to best serve tenants using the staffing outlined in Appendix B, Budget.

Grantee shall implement policies and procedures pertaining to emergency backup and will train staff accordingly.

VI. Service Requirements

- A. 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.
- B. Case Management Ratio: Grantee shall maintain a maximum 25:1 ratio of units to case management staff.
- C. Supervision: Grantee shall provide Support Services staff with supervision and case conferencing, as needed, to ensure appropriate case management, counseling and referral services are provided to tenants.
- D. Housing First: Grantee services and operations shall align with the Core Components of Housing First as defined in California Welfare and Institutions Code, section 8255. This includes integrating policies and procedures to provide tenant-centered, low-barrier access to housing and services.
- E. Overdose Prevention: Grantee shall follow the [HSH Overdose Prevention Policy](#). Grantee staff who work directly with tenants will participate in annual trainings on overdose recognition and response.
- F. Language and Interpretation Services: Grantee shall ensure that translation and interpreter services are available, as needed. Grantee shall address the needs of and provide services to the served population who primarily speak language(s) other than English. Additional information on Language Access standards can be found on the HSH Providers Connect website: <https://sfgov1.sharepoint.com/sites/HOM-Ext-Providers>.
- G. Case Conferences: Grantee shall initiate and participate in individual case conferences and team coordination meetings with HSH-approved programs, as needed, to coordinate and collaborate regarding tenant's progress.

H. Admission Policy: Grantee admission policies for services shall be in writing and available to the public. Except to the extent that the services are to be rendered to a specific population as described in the programs listed herein, such policies must include a provision that the served population is accepted for care without discrimination on the basis of race, color, creed, religion, sex, age, national origin, ancestry, sexual orientation, gender identity, disability, HIV status, or immigration status unless otherwise required by law.

I. Grievance Procedure:

1. Grantee shall establish and maintain a written Grievance Procedure for tenants, 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 tenant 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 tenant to contact after the tenant has exhausted Grantee's internal Grievance Procedure.
2. Grantee shall, at program entry, review and provide a copy of this procedure, and any amendments, to each tenant and obtain a signed copy of the form from the tenant, which must be maintained in the tenant's file. Additionally, Grantee shall post the policy at all times in a location visible to tenants, and provide a copy of the procedure and any amendments to the assigned HSH Program Manager.

J. Feedback, Complaint and Follow-up Policies:

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

1. A complaint process, including a written complaint policy informing the served population on how to report complaints; and
2. A written annual survey to the served population to gather feedback, measure satisfaction, and assess the effectiveness of services and systems within the program. Grantee shall offer assistance to the served population with survey completion if the written format presents any problem.

K. City Communications, Trainings and Meetings:

Grantee shall keep HSH informed of program operations and comply with HSH policies, training requirements, and participate in meetings, including, but not limited to:

1. Regular communication to HSH about the implementation of the program;
2. Attendance at all meetings as required by HSH. This shall include quarterly HSH meetings; and

3. Attendance at trainings (e.g., overdose prevention training), when required by HSH.
- L. Coordination with Other Service Providers: Grantee shall establish written agreements with Property Management and other service providers that are part of the site care team to formalize collaboration and roles and responsibilities.
 - M. Critical Incidents: Grantee shall report critical incidents, as defined in the Critical Incident Policy, to HSH, within 72 hours of the incident according to Department policy. Critical incidents shall be reported using the online Critical Incident Report (CIR) form. In addition, critical incidents that involve life endangerment events or major service disruptions must be reported immediately to the HSH program manager. Please refer to the CIR Policy and procedures on the HSH Providers Connect website.
 - N. 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).
 - O. Anti-Violence and Weapons Policy:
 1. Anti-Violence Efforts. Grantee shall develop, adopt, and train employees on a Workplace Emergency Action Plan to prepare and respond to serious violent incidents, including an active shooter. Grantee shall also comply with HSH's Support Services Policies and Procedures: Responses to Critical Incidents Involving Threatening & Assaultive Behavior, which describes the actions that HSH expects each PSH Housing Provider to take to warn, and protect staff, tenants, and the public who are present, when an assaultive and threatening behavior occurs.
 2. Support Services. Grantee shall partner with property management to educate tenants on any Weapons Policy lease addendum.
 - P. Record Keeping and Files: Grantee shall maintain confidential tenant files that document the services and supportive work provided for the purpose of tracking and reporting objectives and outcomes.
 1. Grantee shall maintain client program enrollment, annual status updates, program exit information, eligibility, and services documentation and care plans in the ONE System and maintain hard copy files with eligibility, including homelessness verification documents.
 2. Grantee shall maintain a program roster of all current tenants in the ONE System.
 3. Grantee shall maintain services information in the ONE System, including information on households receiving eviction notices, as instructed by HSH.

4. Grantee shall document services in the ONE System as needed to meet external funding and/or billing requirements.
5. Grantee shall maintain confidential files on the served population, including developed plans, notes, and progress as described in the Service Description and Service Requirements. Hard copy files shall be stored securely within a locked cabinet and within a locked office.

Q. Data Standards:

1. Grantee shall ensure compliance with the Homeless Management Information System (HMIS) Participation Agreement and Continuous Data Quality Improvement (CDQI) Process¹, including but not limited to: (a) entering all client data within three business days (unless specifically requested to do so sooner); (b) ensuring accurate dates for enrollment, exit, and (if applicable) move-in; 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 monthly, quarterly and/or annual metrics into either the CARBON database, via secure email, or through uploads to an FTP site. HSH shall 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.

R. 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) 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.

¹ HMIS Participation Agreement and Continuous Data Quality Improvement Process, available here: <https://www.sf.gov/information--one-system>

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.
- S. Good Neighbor Policy: 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.
- T. 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.

VII. Service Objectives

Grantee shall achieve the Service Objectives listed below.

- A. Grantee shall actively outreach to 100 percent of households at least once every month.
- B. Grantee shall offer assessment to 100 percent of households for primary medical care, mental health and substance use treatment needs within 60 days of move-in.
- C. Grantee shall offer assessment to 100 percent of households for benefits within 60 days of move-in, and shall assist tenants to apply for benefits for which they are eligible.
- D. Grantee shall offer Support Services to 100 percent of all households who showed housing instability (e.g., non-payment of rent, lease violations) at least once per incident.

- E. Grantee shall outreach to 100 percent of households with planned exits from the program to engage in comprehensive discharge planning, which includes referrals for case management, housing, food, clothing, medical treatment, detox, and/or other services as necessary and appropriate.
- F. Grantee shall outreach to 100 percent of program participants participating in Support Services to create/engage in Service Plans, as needed, on an ongoing basis.
- G. Grantee shall review Service Plans at least once every six months and update as appropriate at this time.
- H. Grantee shall administer an annual written anonymous survey of households to obtain feedback on the type and quality of program services. Grantee shall offer all households the opportunity to take this survey.

VIII. Outcome Objectives

Grantee shall achieve the Outcome Objectives listed below.

- A. Ninety percent of households will maintain their housing for a minimum of 12 months, move to other permanent housing, or be provided with more appropriate placements.
- B. Eighty percent of individualized service plans will be reviewed at least once every six months and updated as appropriate at this time.
- C. Eighty percent of households completing an annual tenant satisfaction survey will be satisfied or very satisfied with program services (based on a four-point scale: 1 = very dissatisfied, 2 = dissatisfied, 3 = satisfied, 4 = very satisfied).

IX. Reporting Requirements

- A. On a quarterly basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15th of the month following the end of each quarter:
 - 1. The number and percentage of households Grantee outreached to complete an assessment for primary medical care, mental health, and substance use treatment needs within 60 days of move-in;
 - 2. The number and percentage of households Grantee outreached to complete a benefits assessment within 60 days of move-in;
 - 3. The number of lease/program rule violations Property Management issued and shared with Support Services for the quarter and the number of outreach attempts related to lease/program rule violations conducted by Support Services;
 - 4. The number and percentage of program participants participating in Support Services with an active Service Plan; and
 - 5. The number and percentage of households with planned exits from the program who were outreached to engage in comprehensive discharge planning, that

includes referrals for case management, housing, food, clothing, medical treatment, detox, and/or other services as necessary and appropriate.

- B. On an annual basis, Grantee shall enter the required metrics, including any required templates to be uploaded, into the CARBON database by the 15th of the month following the end of each year:
 - 1. The number and percentage of households who maintained their housing for a minimum of 12 months, moved to other permanent housing, or were provided with more appropriate placements;
 - 2. The number of program participants who had a Service Plan during the program year; the number and percentage of Services Plans that were reviewed at least once every 6 months and updated as appropriate; and
 - 3. The number and percentage of households who completed a written survey to provide feedback on the type and quality of program services. Please include survey results on what clients reported regarding the quality and satisfaction with services, and program or policy changes implemented in response to tenant feedback.
- C. Grantee 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.
- D. Grantee shall provide information for an annual report on client enrollment in public benefits per the Administrative Code Article VI, Section 20.54.4(c) - Permanent Supportive Housing – Enrollment in Social Services https://codelibrary.amlegal.com/codes/san_francisco/latest/sf_admin/0-0-0-11877, as instructed by HSH.
- E. Grantee shall participate, as required by HSH, 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 Grantee within 30 working days of receipt of any evaluation report and any Grantee response will become part of the official report.
- F. Grantee shall provide Ad Hoc reports as required by HSH and respond to requests by HSH in a timely manner.

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: Grantee's tenant files, administrative records, staff training documentation, postings, program policies and procedures, data submitted in program reports, Disaster and Emergency Response Plan and training, personnel and activity reports, proper accounting for funds and other operational and administrative activities, and back-up documentation for reporting progress towards meeting service and outcome objectives.

Monitoring of program participation in the ONE System may include, but is not limited to, data quality reports from the ONE System, records of timeliness of data entry, and attendance records at required trainings and agency lead meetings.

- B. Fiscal Compliance and Contract Monitoring: Grantee is subject to fiscal and compliance monitoring, which may include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring may include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act (ADA), subcontracts and Memorandum of Understanding (MOUs), and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	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	11/1/2026											
4	Contract Term	Begin Date	End Date	Duration (Years)									
5	Current Term	11/1/2026	6/30/2029	3									
6	Amended Term	11/1/2026	6/30/2029	3									
7	Provider Name	Swords to Plowshares											
8	Program	1035 Van Ness Support Services											
9	FSP Contract ID#	1000039093											
10													
11													
12	NUMBER SERVED				Year 1		Year 2		Year 3				
	Service Component				11/1/2026 - 6/30/2027		7/1/2027 - 6/30/2028		7/1/2028 - 6/30/2029				
13													
14	Units receiving building-wide support services.*				124		124		124				
15	Units receiving HSH-funded case management.**				39		39		39				
23													
24	*Please note that 1035 Van Ness has a total of 124 units. Of these, 66 are project-based HUD-												
25	VASH units and (as of 11/1/26) 19 are due to be occupied by tenant-based HUD-VASH voucher												
	holders. The VA will provide case management to those 85 units, in direct coordination with												
	Swords. Swords will not use HSH funding to provide case management to those 85 residents, but												
	will include those residents in, e.g., events serving the whole building and peer specialist support.												
26													
27	**The balance of the 124 units not receiving case management through the HUD-VASH program.												
28	Subject to change in future, depending on whether the 19 units currently occupied by tenant-based												
	VASH voucher holders are backfilled by non-VASH voucher holders after the VASH holder moves												
29	out.												

	A	B	C	D	E
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING				
2	APPENDIX B, BUDGET				
3	Document Date	11/1/2026			
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5	Current Term	11/1/2026	6/30/2029	3	
6	Amended Term	11/1/2026	6/30/2029	3	
7	Provider Name	Swords to Plowshares			
8	Program	1035 Van Ness Support Services			
9	F\$P Contract ID#	1000039093			
10					
11	SITE LOCATIONS				
12	Site Name	Address			
13	1035 Van Ness	1035 Van Ness Ave, San Francisco, CA 94109			

	A	B	C	D	E	F
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	11/1/2026	6/30/2029	3		
6	Amended Term	11/1/2026	6/30/2029	3		
7	Provider Name	Swords to Plowshares				
8	Program	1035 Van Ness Support Services				
9	F\$P Contract ID#	1000039093				
10						
11	APPROVED SUBCONTRACTORS					
12	None.					

	A	B	C	D	E	F	G	J	M	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	11/1/2026	6/30/2029	3								
6	Amended Term	11/1/2026	6/30/2029	3								
7	Provider Name	Swords to Plowshares										
8	Program	1035 Van Ness Support Services										
9	FSP Contract ID#	1000039093										
10	Contract Action	New Agreement										
11	Effective Date	11/1/2026										
12	Budget Name	General Fund - Support Services, General Fund - Case Management Wage Enhancement										
13	Funding:	Current	New									
16	Total Budget	\$ -	\$ 1,293,557	20%								
17	Contingency	\$ -	\$ 258,711									
18	Not-To-Exceed (NTE)	\$ -	\$ 1,552,268									
19												
20												
21												
22												
23												
24	EXPENDITURES											
25	Salaries & Benefits	\$ -	\$ 225,112	\$ 225,112	\$ 337,668	\$ 337,668	\$ -	\$ 900,448	\$ 900,448			
26	Operating Expenses	\$ -	\$ 25,253	\$ 25,253	\$ 37,880	\$ 37,880	\$ -	\$ 101,013	\$ 101,013			
27	Subtotal	\$ -	\$ 250,365	\$ 250,365	\$ 375,548	\$ 375,548	\$ -	\$ 1,001,461	\$ 1,001,461			
29	Indirect Cost	\$ -	\$ 31,296	\$ 31,296	\$ 46,944	\$ 46,944	\$ -	\$ 125,184	\$ 125,184			
30	Other Expenses (Not Eligible for Indirect %)	\$ -	\$ 41,728	\$ 41,728	\$ 62,592	\$ 62,592	\$ -	\$ 166,912	\$ 166,912			
33	TOTAL EXPENDITURES	\$ -	\$ 323,389	\$ 323,389	\$ 485,084	\$ 485,084	\$ -	\$ 1,293,557	\$ 1,293,557			
34												
35	HSH REVENUES*											
36	General Fund - Ongoing	\$ -	\$ 281,661	\$ 281,661	\$ 422,492	\$ 422,492	\$ -	\$ 1,126,645	\$ 1,126,645			
38	General Fund - Wage Enhancement	\$ -	\$ 41,728	\$ 41,728	\$ 62,592	\$ 62,592	\$ -	\$ 166,912	\$ 166,912			
55	TOTAL HSH REVENUES	\$ -	\$ 323,389	\$ 323,389	\$ 485,084	\$ 485,084	\$ -	\$ 1,293,557	\$ 1,293,557			
56												
64	TOTAL HSH + OTHER REVENUES	\$ -	\$ 323,389	\$ 323,389	\$ 485,084	\$ 485,084	\$ -	\$ 1,293,557	\$ 1,293,557			
65	Total Adjusted Salary FTE (All Budgets)	3.23		3.23	3.23	3.23						
66	Rev-Exp (Budget Match Check)	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -			
67												
68	Approved by:	Stephen Chen										
69	Title:	Chief Financial Officer										
70	Phone Number:	415-252-4787 x319										
71	Email:	stephen.chen@stp-sf.org										
72												
73												
74	* NOTE: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.											
75												

	A	B	C	D	E	F	G	J	M	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	11/1/2026	6/30/2029	3								
6	Amended Term	11/1/2026	6/30/2029	3								
7	Provider Name	Swords to Plowshares										
8	Program	1035 Van Ness Support Services										
9	FSP Contract ID#	1000039093										
10	Contract Action (Select)	New Agreement										
11	Effective Date	11/1/2026										
12	Budget Name	General Fund - Support Services										
13	Funding:	Current	New									
14	Term Budget	\$ -	\$ 1,126,645	20%								
16	Contingency	\$ -	\$ 258,711									
17	Not-To-Exceed (NTE)	\$ -	\$ 1,552,268									
18												
19												
20												
21												
22												
23	EXPENDITURES											
24	Salaries & Benefits	\$ -	\$ 225,112	\$ 225,112	\$ 337,668	\$ 337,668	\$ -	\$ 900,448	\$ 900,448			
25	Operating Expenses	\$ -	\$ 25,253	\$ 25,253	\$ 37,880	\$ 37,880	\$ -	\$ 101,013	\$ 101,013			
26	Subtotal	\$ -	\$ 250,365	\$ 250,365	\$ 375,548	\$ 375,548	\$ -	\$ 1,001,461	\$ 1,001,461			
27	Indirect Percentage	0.00%		12.50%	12.50%	12.50%						
28	Indirect Cost	\$ -	\$ 31,296	\$ 31,296	\$ 46,944	\$ 46,944	\$ -	\$ 125,184	\$ 125,184			
29	Other Expenses (Not Eligible for Indirect %)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
32	TOTAL EXPENDITURES	\$ -	\$ 281,661	\$ 281,661	\$ 422,492	\$ 422,492	\$ -	\$ 1,126,645	\$ 1,126,645			
33												
34	HSH REVENUES* (Select)											
35	General Fund - Ongoing		\$ 281,661	\$ 281,661	\$ 422,492	\$ 422,492	\$ -	\$ 1,126,645	\$ 1,126,645			
54	TOTAL HSH REVENUES	\$ -	\$ 281,661	\$ 281,661	\$ 422,492	\$ 422,492	\$ -	\$ 1,126,645	\$ 1,126,645			
35												
64	Rev-Exp (Budget Match Check)	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -			
65												
66												
67												
68	Approved by:	Stephen Chen										
69	Title:	Chief Financial Officer										
70	Phone Number:	415-252-4787 x319										
71	Email:	stephen.chen@stp-sf.org										
72												
73												
74	* NOTE: HSH budgets typically project out revenue levels across multiple years, strictly for budget-planning purposes. All program budgets at any given year are subject to Mayoral / Board of Supervisors discretion and funding availability, and are not guaranteed. For further information, please see Article 2 of the G-100 Grant Agreement document.											
75												
76												

	A	B	C	D	E	F	G	H	I	J	M	P	Q	T	W	BU	BV	BW	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																		
2	APPENDIX B, BUDGET																		
3	SALARY & BENEFITS DETAIL																		
4	Document Date	11/1/2026																	
5	Provider Name	Swords to Plowshares																	
6	Program	1035 Van Ness Support Services																	
7	FSP Contract ID#	1000039093																	
8	Budget Name	General Fund - Support Services																	
9																			
10																			
11	POSITION TITLE	Year 1							Year 2			Year 3			All Years				
12		Agency Totals		For HSH Funded Program		11/1/2026 - 6/30/2027	11/1/2026 - 6/30/2027	11/1/2026 - 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	11/1/2026 - 6/30/2029	11/1/2026 - 6/30/2029	11/1/2026 - 6/30/2029		
13						8 Months	8 Months	8 Months			12 Months			12 Months					
14						New					New			New			New		
15		Annual Full Time Salary (for 1.00 FTE)	Position FTE	% FTE funded by this budget	Adjusted Budgeted FTE	Budgeted Salary	Change	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Annual Full Time Salary (for 1.00 FTE)	Adjusted Budgeted FTE	Budgeted Salary	Budgeted Salary	Change	Budgeted Salary		
16	Housing Program Director	\$ 165,481	1.00	16%	0.16		\$ 17,288	\$ 17,288	\$ 165,481	0.16	\$ 25,932	\$ 165,481	0.16	\$ 25,932	\$ -	\$ 69,152	\$ 69,152		
17	Housing Clinical Director	\$ 163,200	1.00	20%	0.20		\$ 21,674	\$ 21,674	\$ 163,200	0.20	\$ 32,511	\$ 163,200	0.20	\$ 32,511	\$ -	\$ 86,696	\$ 86,696		
18	Peer Specialist	\$ 56,000	1.00	100%	1.00		\$ 37,333	\$ 37,333	\$ 56,000	1.00	\$ 56,000	\$ 56,000	1.00	\$ 56,000	\$ -	\$ 149,333	\$ 149,333		
19	Residential Admin Coordinator	\$ 70,076	1.00	20%	0.20		\$ 9,409	\$ 9,409	\$ 70,076	0.20	\$ 14,113	\$ 70,076	0.20	\$ 14,113	\$ -	\$ 37,635	\$ 37,635		
20	Residential Admin Manager	\$ 86,112	1.00	17%	0.17		\$ 9,759	\$ 9,759	\$ 86,112	0.17	\$ 14,639	\$ 86,112	0.17	\$ 14,639	\$ -	\$ 39,037	\$ 39,037		
21	Case Manager	\$ 76,378	1.50	100%	1.50		\$ 76,378	\$ 76,378	\$ 76,378	1.50	\$ 114,567	\$ 76,378	1.50	\$ 114,567	\$ -	\$ 305,512	\$ 305,512		
25							\$ -	\$ -			\$ -			\$ -	\$ -	\$ -	\$ -		
59	TOTAL SALARIES:					\$ -	\$ 171,841	\$ 171,841				\$ 257,762				\$ 257,762	\$ -	\$ 687,365	\$ 687,365
60	TOTAL FTE :	3.23							3.23			3.23							
61	FRINGE BENEFIT RATE:						31.00%	31.00%				31.00%	31.00%						
62	EMPLOYEE FRINGE BENEFITS:					\$ -	\$ 53,271	\$ 53,271				\$ 79,906				\$ 79,906	\$ -	\$ 213,083	\$ 213,083
63	TOTAL SALARIES & BENEFITS:					\$ -	\$ 225,112	\$ 225,112				\$ 337,668				\$ 337,668	\$ -	\$ 900,448	\$ 900,448

	A	B	C	D	E	H	K	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	Swords to Plowshares								
6	Program	1035 Van Ness Support Services								
7	FSP Contract ID#	1000039093								
8	Budget Name	General Fund - Support Services								
9										
10		Year 1			Year 2	Year 3	All Years			
11		11/1/2026 - 6/30/2027	11/1/2026 - 6/30/2027	11/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	11/1/2026 - 6/30/2029	11/1/2026 - 6/30/2029	11/1/2026 - 6/30/2029	
12		8 Months	8 Months	8 Months	12 Months	12 Months				
13				New	New	New				New
14	OPERATING EXPENSES	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	
16	Utilities (Electricity, Water, Gas, Phone, Scavenger)		\$ 333	\$ 333	\$ 500	\$ 500	\$ -	\$ 1,333	\$ 1,333	
17	Office Supplies, Postage		\$ 4,133	\$ 4,133	\$ 6,200	\$ 6,200	\$ -	\$ 16,533	\$ 16,533	
19	Printing and Reproduction		\$ 133	\$ 133	\$ 200	\$ 200	\$ -	\$ 533	\$ 533	
20	Insurance		\$ 2,400	\$ 2,400	\$ 3,600	\$ 3,600	\$ -	\$ 9,600	\$ 9,600	
21	Staff Training		\$ 1,600	\$ 1,600	\$ 2,400	\$ 2,400	\$ -	\$ 6,400	\$ 6,400	
22	Staff Travel - (Local & Out-of-Town)		\$ 800	\$ 800	\$ 1,200	\$ 1,200	\$ -	\$ 3,200	\$ 3,200	
25	Client-related Expenses		\$ 15,853	\$ 15,853	\$ 23,780	\$ 23,780	\$ -	\$ 63,413	\$ 63,413	
26			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
61									\$ -	
62	TOTAL OPERATING EXPENSES	\$ -	\$ 25,253	\$ 25,253	\$ 37,880	\$ 37,880	\$ -	\$ 101,013	\$ 101,013	
63										
94										

	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 - Support Services	FY26-27				
		<u>Adjusted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Justification</u>	<u>Calculation</u>
5	Salaries & Benefits	FTE	Salary			
	Housing Program Director	0.16	\$ 17,288	This position provides necessary oversight of the contract with HSH to ensure deliverables are met in conjunction with the Director of Property Management and the Housing Clinical Director. 6 sites / 100= 17%.	FTE x current rate	
6	Housing Clinical Director	0.20	\$ 21,674	This position provides necessary daily and after-hours support for clinical issues that arise onsite. Given the VA's staffing pattern Swords provides clinical support to Services staff (Mental Health Specialists and Peer Specialists) that may have clinical concerns with veterans throughout their shift work. 6 sites / 100 = 17%.	FTE x current rate	
7	Peer Specialist	1.00	\$ 37,333	This position provides Supportive Services: onsite and offsite event and activities coordination for all residents.	FTE x current rate	
8	Residential Admin Coordinator	0.20	\$ 9,409	This position provides oversight of data collection (internal tracking system) for all Swords housing sites to ensure consistent and clean data. This staff member also ensures survey data are collected and processed in accordance with the contract. 6 sites / 100 =17%	FTE x current rate	
9	Residential Admin Manager	0.17	\$ 9,759	This position provides oversight of DAAS staff working across permanent housing sites: Community Organizers, Service Assistants. The DAAS staff work with the Mental Health Specialists and Peer Specialist to assist with housing stability and community building for veterans living at this property. DAAS staffing is paid under separate DAAS contract.	FTE x current rate	
10	Case Manager	1.50	\$ 76,378	To provide case management services for residents such as housing stability support: intakes, regular mental health check ins, resource navigation, food stability, help setting and getting to appointments, life plans, reassessments, and coordination with Property Management on payment plans.	FTE x current rate	
11						
15			\$ -			
48	TOTAL	3.23	\$ 171,841			
49	Employee Fringe Benefits	31%	\$ 53,271	Includes FICA, SSUI, Workers Compensation and Medical calculated at 31% of total salaries.		
50	TOTAL SALARIES & BENEFITS		\$ 225,112			
51						
		<u>Budgeted</u>	<u>Expense</u>	<u>Justification</u>	<u>Calculation</u>	
52	OPERATING EXPENSES					
54	Utilities (Electricity, Water, Gas, Phone, Scavenger)	\$ 333	Support services cell phones charges and landline charges	500 per year		
	Office Supplies, Postage	\$ 4,133	Include all technology equip like iPad and cell phone replacement and office supplies. 3000 for tech. 3200 for, toners, printer, paper, poster, etc.	3000 per year for tech. and 267 per month for general office supplies		
55						
57	Printing and Reproduction	\$ 133	Copying service	200 per year		
58	Insurance	\$ 2,400	Insurance expenses shared with all contracts	3600 a year		
59	Staff Training	\$ 1,600	On going training and employee development	700 per fete - 600 X 4 = 2400		
60	Staff Travel - (Local & Out-of-Town)	\$ 800	Uber, bus fares, parking, gas, etc. \$100 a month	100 per month.		
63	Client-related Expenses	\$ 15,853	Tenant activities, transportations, supplies, food, appx. \$2000 a month	2000 per month		
64		\$ -				
100						
101	TOTAL OPERATING EXPENSES	\$ 25,253				
102	Indirect Cost	12.5%	\$ 31,296			
103						

	A	B	C	D	E	F	G	J	M	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	11/1/2026	6/30/2029	3								
6	Amended Term	11/1/2026	6/30/2029	3								
7	Provider Name	Swords to Plowshares										
8	Program	1035 Van Ness Support Services										
9	FSP Contract ID#	1000039093										
10	Contract Action	New Agreement										
11	Effective Date	11/1/2026										
12	Budget Name	General Fund - Case Management Wage En										
13	Funding:	Current	New	20%								
14	Term Budget	\$ -	\$ 166,912									
16	Contingency	\$ -	\$ 258,711									
17	Not-To-Exceed (NTE)	\$ -	\$ 1,552,268									
18												
19					Year 1		Year 2	Year 3	All Years			
20					11/1/2026 - 6/30/2027	11/1/2026 - 6/30/2027	11/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	11/1/2026 - 6/30/2029	11/1/2026 - 6/30/2029	11/1/2026 - 6/30/2029
21					8 Months	8 Months	8 Months	12 Months	12 Months			
22							New	New	New			New
23	EXPENDITURES											
29	Other Expenses (Not Eligible for Indirect %)				\$ -	\$ 41,728	\$ 41,728	\$ 62,592	\$ 62,592	\$ -	\$ 166,912	\$ 166,912
32	TOTAL EXPENDITURES				\$ -	\$ 41,728	\$ 41,728	\$ 62,592	\$ 62,592	\$ -	\$ 166,912	\$ 166,912
33												
34	HSH REVENUES											
37	General Fund - Wage Enhancement					\$ 41,728	\$ 41,728	\$ 62,592	\$ 62,592	\$ -	\$ 166,912	\$ 166,912
54	TOTAL HSH REVENUES				\$ -	\$ 41,728	\$ 41,728	\$ 62,592	\$ 62,592	\$ -	\$ 166,912	\$ 166,912
65												
66												
67												
68	Approved by:	Stephen Chen										
69	Title:	Chief Financial Officer										
70	Phone Number:	415-252-4787 x319										
71	Email:	stephen.chen@stp-sf.org										

	A	B	C	D	E	H	K	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	Swords to Plowshares								
6	Program	1035 Van Ness Support Services								
7	F\$P Contract ID#	1000039093								
8	Budget Name	General Fund - Case Management Wage Enhancement								
9										
10			Year 1			Year 2	Year 3	All Years		
11			11/1/2026 - 6/30/2027	11/1/2026 - 6/30/2027	11/1/2026 - 6/30/2027	7/1/2027 - 6/30/2028	7/1/2028 - 6/30/2029	11/1/2026 - 6/30/2029	11/1/2026 - 6/30/2029	11/1/2026 - 6/30/2029
12			8 Months	8 Months	8 Months	12 Months	12 Months			New
13					New	New	New			
14			OPERATING EXPENSES	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change
63										
64	OTHER EXPENSES (Not Eligible for Indirect Cost %)									
65	Operating subsidy - Case Manager Wage Floor enhancements			\$ 41,728	\$ 41,728	\$ 62,592	\$ 62,592	\$ -	\$ 166,912	\$ 166,912
66				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	TOTAL OTHER EXPENSES		\$ -	\$ 41,728	\$ 41,728	\$ 62,592	\$ 62,592	\$ -	\$ 166,912	\$ 166,912

	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 - Case Management Wage Enhancement		FY26-27			
105	<u>OTHER EXPENSES (Not Eligible for Indirect Cost %)</u>		<u>Amount</u>		<u>Justification</u>	
106	Operating subsidy - Case Manager Wage Floor enhancements		\$ 41,728		Case Management Enhancement starting in FY22-23 to help bring case management staff to wage floors.	
132					Per allocation from HSH	
133	TOTAL OTHER EXPENSES		\$ 41,728			
134						