



Shireen McSpadden, Executive Director

London Breed, Mayor

To	Homelessness Oversight Commission
Through	Shireen McSpadden, Executive Director
From	Dee Rosado-Chan, Deputy Director for Programs Gigi Whitley, Chief of Finance and Administration Edilyn Velasquez, Director, Contracts
Date	November 02, 2023
Subject	2 nd Amendment Approval: Homebase Continuum of Care Planning and Technical Assistance

<i>Agreement Information</i>	
F\$P#	1000013423
Provider	Homebase
Program Name	Continuum of Care Planning and Technical Assistance
Agreement Action	2 nd Amendment
Agreement Term	January 01, 2019 – October 28, 2028

Agreement Amount

Current Budget ¹	Amended	New	Contingency ²	Total Not to Exceed (NTE)
\$2,105,896	\$2,902,788	\$5,008,684	\$813,519	\$5,822,203

Funding History

Calendar Year (CY)	Budget	Actual Spent	Amended to Add	New Budget ³
2019	\$257,713	\$257,712.39	--	\$257,713
2020	\$371,434	\$371,434.37	--	\$371,434
2021	\$330,138	\$296,905.50	--	\$330,138
2022	\$648,475	\$629,154.13	--	\$648,475
2023	\$498,136	--	\$167,933	\$666,069
2024	--	--	\$546,971	\$546,971
2025	--	--	\$546,971	\$546,971
2026	--	--	\$546,971	\$546,971
2027	--	--	\$546,971	\$546,971
2028	--	--	\$546,971	\$546,971
TOTAL	\$2,105,896	\$1,555,206	\$2,902,788	\$5,008,684

¹: Current Not-to-Exceed Amount is \$2,145,000

² Contingency only applied to CY 2023 – CY 2028 budgeted amount.

³ New Budget is the sum of Budget + Amended to Add amount.

Calendar Year (CY)	Budget	Actual Spent	Amended to Add	New Budget ³
			28% Contingency	\$813,519
			Total NTE	\$5,822,203

Funding Information	
Funding Sources⁴	45% HUD CoC (CFDA 14.267) 30% HUD CoC - Support Services 25% General Fund – Ongoing

The Department of Homelessness and Supportive Housing (HSH) Contracts team requests authorization to amend the existing contract with Homebase for the provision of Continuum of Care (CoC) Planning and Technical Assistance for the period of January 01, 2019 to October 28, 2028, in an additional amount of \$2,902,788. The end date coincides with the approved Personal Services Contract (PSC) end date. The addition of funds includes allocating funds for calendar year 2023, grant allocations for 2024 and 2025, and three additional performance years to support HSH in the Housing and Urban Development (HUD) CoC Notice of Funding Availability (NOFA) application process, CoC compliance support, and technical assistance for domestic violence coordinated entry. The new amount is \$5,822,203, which includes a 28 percent contingency on the FY23-28 amounts. The additional 8 percent above the standard 20 is reserved for a pending budget modification for an increase to CoC funding for 2024 and onward.

Background

Homebase has been a long-term consultant to HSH, providing critical oversight of the department’s application to the HUD CoC NOFA. Since 2021, Homebase has also provided technical assistance for the development of the Coordinated Entry for survivors of violence including policy and protocol development for the Comparable Database used by Victim Service Providers who are prohibited from utilizing the Homeless Management Information System (HMIS). Homebase holds a subcontract with Better Living in Innovative Sufficiency and Sustainability (BLISS) which coordinates and compensates survivor participants in the Coordinated Entry design process.

In addition to the annual HUD CoC NOFA application, Homebase provides year-long support and technical assistance to the San Francisco Continuum and its subrecipients, providing monthly trainings for subrecipient providers on program management and HUD compliance, and implementation of HUD data standards. Homebase is also responsible for providing technical assistance to HSH staff regarding HUD policies and regulations, and collaborating with various HSH teams to facilitate community workgroups and listening sessions.

Services to be Provided

The purpose of the contract is to provide grant-writing, strategic planning, program assessment, and evaluation services related to the City and County of San Francisco’s HUD CoC NOFA application process, CoC compliance, and technical assistance for the domestic violence coordinated entry team.

⁴ The funding sources listed reflect current and future years.





Selection

Contractor was selected through Request for Proposals (RFP) #119, which is valid until December 31st, 2028.

Risks if Delayed

Should this amendment be delayed, it would hinder Homebase in providing technical assistance that is crucial to ongoing operations of the Continuum of Care such as planning for the local NOFA competition, assistance with NOFA applications, and regular ongoing work with Coordinated Entry for survivors including survivor compensation.

Agreement Materials (link to Box)

- Appendix A, Services to be Provided
- Appendix A-1, Services to be Provided
- Appendix B, Budget (DV/CE)
- Appendix B-1, Budget (CoC)

Appendix A, Services to be Provided
by
Homebase, the Center for Common Concerns
Continuum of Care Planning and Technical Assistance
January 1, 2019 to December 31, 2021

I. Purpose of Contract

The purpose of the contract is to provide planning and technical assistance support for the annual U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) Homeless Assistance Grant program.

II. Description of Services

Contractor shall work on behalf of and in partnership with HSH and the Local Homeless Coordinating Board (LHCB) to support all aspects of the City and County of San Francisco's HUD CoC grant program. Contractor shall provide the following services during the term of this contract:

- A. Contractor shall prepare and develop a streamlined San Francisco Notice of Funding Availability (NOFA) application process that aligns with HUD goals (e.g. HEARTH performance measures) and applies current policies to make best use of CoC resources. Tasks include:
1. Design and facilitation of the local process leading to preparation and submission of the consolidated CoC application;
 2. Recommendations regarding the structure of the application's project funding process based on analysis of activities funded across provider programs, the need for those activities, and current policies for funding strategies.
 3. Gathering of information and analysis for the annual CoC application through meetings, surveys, phone calls, and email;
 4. Review of information collected by HSH, including drafts of responses and data submitted in the Housing Inventory Chart and Point in Time Count data (HDX), and documents developed for the CoC application;
 5. Design and facilitation of a clear and user-friendly scoring process, including:
 - a. Design and implementation of a user-friendly proposal-scoring instrument;
 - b. Preparation of application materials for review,
 - c. Facilitation of priority panel training and deliberations, and any appeals panels;
 6. Collaboration with the LHCB to prepare strategic plans, and report on outcomes, as required for the CoC application; and
 7. Collaboration with HSH staff to write and submit the CoC NOFA application.
- B. Contractor shall provide Technical Assistance related to the CoC application and federal regulations. Tasks include:
1. Development and distribution of written guidance on HUD requirements to the NOFA application, including:
 - a. Changes in legislation,
 - b. Key application milestones, and
 - c. Changes relating to HEARTH;
 2. Creation of CoC provider applicant packets for the NOFA review process;

3. Written guidance to CoC applicants regarding project proposal submission through HUD's system;
 4. One-on-one technical assistance to applicants and the CoC on topics related to CoC program requirements and HEARTH, as needed;
 5. Provide nuanced guidance and technical assistance to applicants, with a detailed understanding of the community landscape and implications on the consolidated NOFA application;
 6. In-depth review, edits, and advice to CoC applicants relating to the process, timeline, submission requirements, contract requirements, or other applicable areas, via phone, email, or in-person;
 7. Review of all project proposals for technical accuracy according to HUD requirements and communication with applicants to correct deficiencies, as needed;
 8. Conduct program training to respond to HUD requirements, issues noted in program evaluations, and application procedures;
 9. Facilitation and/or presentations for certain LHCB meetings to provide HUD updates and information about program requirements related to the NOFA;
 10. Written summaries of HUD technical assistance related to the NOFA, as needed; and
 11. Responses to requests for assistance from HSH staff related to the NOFA.
- C. Contractor shall provide ongoing support to HSH, CoC, and CoC applicants to ensure programs are fulfilling program requirements and meeting community needs. Tasks include:
1. Relevant HUD policy analysis, annual planning, and year-round implementation (including HEARTH implementation);
 2. Providing trainings on CoC requirements;
 3. Assistance with ongoing data collection and reporting as part of CoC compliance; and
 4. Design and implementation methods to obtain client feedback focusing on:
 - a. Client needs;
 - b. Gaps in housing and services; and
 - c. Functioning of CoC programs.
- D. Contractor shall provide ongoing support to HSH related to CoC compliance. Tasks include, but are not limited to:
1. Regular meetings with HSH staff, including:
 - a. Leadership and Program: Occurring quarterly to discuss projects and issues, including, but not limited to, CoC project reallocation and other CoC competition and application matters; and
 - b. Contracts and Program: To discuss updates to compliance, data collection, and performance requirements.
 2. Assistance with compliance monitoring, including:
 - a. Creation of a HUD compliance schedule and checklist;

- b. Assistance with fiscal compliance, with attention to complying with Office of Management and Budget (OMB) Uniform Guidance for grants management; and
 - c. Checking that provider applicants are not debarred or suspended from doing business with the Federal Government as part of the CoC NOFA process.
3. Contractor shall provide assistance related to developing and streamlining HSH's organizational structure.
4. Contractor and HSH shall work together to develop a detailed Work Plan for each task above to address HSH needs related to the CoC grant program. The Work Plan shall include Service and Outcome Objectives to describe the expectations of the quantity and quality of services provided. The detailed Work Plan shall be incorporated into the contract scope of work.
5. Contractor shall provide additional support, as needed.

III. Service Requirements

- A. Contractor shall serve as an expert in HUD regulations as they pertain to CoC program compliance and be able to interpret the latest regulations to ensure ongoing program compliance.
- B. Contractor shall provide senior level staff to support to HSH leadership and staff, as assigned, to develop and implement the Work Plan and support departmental efforts. The Contractor's work shall be managed in partnership with HSH leadership and the Housing Subsidy Team Manager.
- C. Contractor shall attend meetings as requested by HSH.
- D. Contractor shall submit all invoices on a monthly basis in accordance with Appendix B, Calculation of Charges.

IV. Reporting Requirements

- A. Contractor shall provide Ad Hoc reports as required by the Department.
- B. Contractor shall report on HUD CoC NOFA award results annually, and conduct one or more debriefing sessions to analyze performance on the CoC application.
- C. Contractor shall generate PRESTO evaluation reports for each CoC funded program. Reports shall consolidate data from HUD Annual Performance Reports (APRs), the ONE System, and other pertinent information gathered by the Contractor.
- D. Contractor shall provide a monthly report of activities to be submitted with each monthly invoice. The report shall reference the tasks described in Section II. and Section IV. and subsequent Work Plans.

V. Legal Services Provided by Attorneys

Any legal services to be provided by a law firm or attorney, including, but not limited to, legal research, legal analysis, and legal advice, must be reviewed and approved in writing in advance by the City Attorney. No invoices for legal services provided by law firms or attorneys, including, without limitation, as subcontractors of Contractor, will be paid unless the provider received advance written approval from the City Attorney.

Appendix A-1, Services to be Provided
by
Homebase, the Center for Common Concerns
Continuum of Care Planning and Technical Assistance
September 1, 2023 – October 28, 2028

I. Purpose of Contract

The purpose of the contract is to provide planning and technical assistance support for the annual U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) Homeless Assistance Grant program.

II. Description of Services

Contractor shall work on behalf of and in partnership with HSH and the Local Homeless Coordinating Board (LHCB) to support all aspects of the City and County of San Francisco's HUD CoC grant program. Contractor shall provide the following services during the term of this contract:

- A. Contractor shall prepare and develop a streamlined San Francisco Notice of Funding Opportunity (NOFO) application process that aligns with HUD goals (e.g. HEARTH performance measures) and applies current policies to make best use of CoC resources. Tasks include:
1. Design and facilitation of the local process leading to preparation and submission of the consolidated CoC application;
 2. Recommendations regarding the structure of the application's project funding process based on analysis of activities funded across provider programs, the need for those activities, and current policies for funding strategies;
 3. Gathering of information and analysis for the annual CoC application through meetings, surveys, phone calls, and email;
 4. Review of information collected by HSH, including drafts of responses and data submitted in the Housing Inventory Chart and Point in Time Count data (HDX), and documents developed for the CoC application;
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 - a. Design and implementation of a user-friendly proposal-scoring instrument;
 - b. Preparation of application materials for review;
 - c. Facilitation of priority panel training and deliberations, and any appeals panels;
 6. Collaboration with the LHCB to prepare strategic plans, and report on outcomes, as required for the CoC application; and
 7. Collaboration with HSH staff to write and submit the CoC NOFO application.
- B. Contractor shall provide Technical Assistance related to the CoC application and federal regulations. Tasks include:
1. Development and distribution of written guidance on HUD requirements to the NOFO application, including:
 - a. Changes in legislation,
 - b. Key application milestones, and
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 2. Creation of CoC provider applicant packets for the NOFO review process;

3. Written guidance to CoC applicants regarding project proposal submission through HUD's system;
 4. One-on-one technical assistance to applicants and the CoC on topics related to CoC program requirements and HEARTH, as needed;
 5. Provide nuanced guidance and technical assistance to applicants, with a detailed understanding of the community landscape and implications on the consolidated NOFO application;
 6. In-depth review, edits, and advice to CoC applicants relating to the process, timeline, submission requirements, contract requirements, or other applicable areas, via phone, email, or in-person;
 7. Review of all project proposals for technical accuracy according to HUD requirements and communication with applicants to correct deficiencies, as needed;
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- C. Contractor shall attend meetings as requested by HSH.
- D. Contractor shall submit all invoices on a monthly basis in accordance with Appendix B, Budget.

IV. Reporting Requirements

- A. Contractor shall provide Ad Hoc reports as required by the Department.
- B. Contractor shall report on HUD CoC NOFO award results annually, and conduct one or more debriefing sessions to analyze performance on the CoC application.
- C. Contractor shall generate project evaluation reports for each CoC funded program. Reports shall consolidate data from HUD Annual Performance Reports (APRs), the ONE System, and other pertinent information gathered by the Contractor.
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	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	7/1/2021		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	1/1/2019	12/31/2025	7
6	Amended Term	1/1/2019	12/31/2028	10
7				
8	Approved Subcontractors			
10	National Alliance for Safe Housing (NASH)			
11	BLISS			
12				
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	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	7/1/2021																							
4	Contract Term	Begin Date	End Date	Duration (Years)																					
5	Current Term	1/1/2019	12/31/2025	7																					
6	Amended Term	1/1/2019	12/31/2028	10																					
7					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7														
8	HUD Award Information 24 CFR 578.99(e); 2 CFR 200.331(a)				1/1/2019 - 12/31/2019	1/1/2020 - 12/31/2020	1/1/2021 - 12/31/2021	1/1/2022 - 12/31/2022	1/1/2023 - 12/31/2023	1/1/2024 - 12/31/2024	1/1/2025 - 12/31/2025														
10	Federal Award Identification Number (from GIW Sheet)							CA1732D9T012002	CA1732D9T012104	CA1732D9T012204															
11	Federal Award Date (HUD Agreement Signature Date) 2 CFR 200.39							7/29/2021	7/1/2022	7/1/2023															

	A	B	C	D	E	H	K	N	Q	R	S	T	U	V	X	Y	AA	AB	AD	AE	AG	AH	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																								
2	APPENDIX B, BUDGET																								
3	Document Date	9/1/2023																							
4	Contract Term	Begin Date	End Date	Duration (Years)																					
5	Current Term	1/1/2019	12/31/2025	7																					
6	Amended Term	1/1/2019	12/31/2028	10																					
7	Provider Name	Homebase Center for Common Concerns INC																							
8	Program	Continuum of Care Planning and Technical Assista																							
9	FSP Contract ID#	1000013423																							
10	Action (select)	Amendment																							
11	Effective Date	9/1/2023																							
12	Budget Names	General Fund - Consultant , CoC - Consultant DV CE																							
13		Current	New																						
14	GF Budget	\$ 428,420	\$ 1,155,220																						
15	CoC Budget	\$ 747,186	\$ 1,501,791																						
16	Total Budget	\$ 1,175,606	\$ 2,657,011																						
17	Appx B-1 CoC	\$ 930,290	\$ 2,262,790	20%																					
18	Appx B-1 GF	\$ -	\$ 88,883																						
19	Total Budgets	\$ 2,105,896	\$ 5,008,684																						
20	Contingency	\$ 39,104	\$ 813,519																						
21	Not-To-Exceed	\$ 2,145,000	\$ 5,822,203																						
22		Year 1	Year 2	Year 3	Year 4	Year 5		Year 6			Year 7		EXTENSION YEAR Year 8		EXTENSION YEAR Year 9		EXTENSION YEAR Year 10		All Years						
23		1/1/2019 - 12/31/2019	1/1/2020 - 12/31/2020	1/1/2021 - 12/31/2021	1/1/2022 - 12/31/2022	1/1/2023 - 12/31/2023	1/1/2023 - 12/31/2023	1/1/2023 - 12/31/2023	1/1/2024 - 12/31/2024	1/1/2024 - 12/31/2024	1/1/2024 - 12/31/2024	1/1/2025 - 12/31/2025	1/1/2025 - 12/31/2025	1/1/2026 - 12/31/2026	1/1/2026 - 12/31/2026	1/1/2027 - 12/31/2027	1/1/2027 - 12/31/2027	1/1/2028 - 12/31/2028	1/1/2028 - 12/31/2028	1/1/2019 - 12/31/2025	1/1/2019 - 12/31/2028	1/1/2019 - 12/31/2028			
24		Current/Actuals	Current/Actuals	Current/Actuals	Current/Actuals	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Current/Actuals	Amendment	New			
25	Expenditures																								
26	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
27	Operating Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
28	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
29	Indirect Percentage																								
30	Indirect Cost (Line 22 X Line 23)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
31	Other Expenses (Not subject to indirect %)	\$ 131,280	\$ 117,199	\$ 169,325	\$ 437,331	\$ 320,470	\$ 79,050	\$ 399,520	\$ -	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 1,175,605	\$ 1,481,405	\$ 2,657,010			
32	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
33	Admin Cost (HUD Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
34	Total Expenditures	\$ 131,280	\$ 117,199	\$ 169,325	\$ 437,331	\$ 320,470	\$ 79,050	\$ 399,520	\$ -	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 1,175,605	\$ 1,481,405	\$ 2,657,010			
35	HSH Revenues (select)																								
36	General Fund - Ongoing	\$ -	\$ -	\$ 137,700	\$ 145,360	\$ 145,360	\$ -	\$ 145,360	\$ -	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 428,420	\$ 726,800	\$ 1,155,220			
37	HUD CoC - Support Services	\$ 131,280	\$ 117,199	\$ 31,625	\$ 291,972	\$ 175,110	\$ 79,050	\$ 254,160	\$ -	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 747,186	\$ 754,605	\$ 1,501,791			
38		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
39		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
40	Total HSH Revenues	\$ 131,280	\$ 117,199	\$ 169,325	\$ 437,332	\$ 320,470	\$ 79,050	\$ 399,520	\$ -	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 1,175,606	\$ 1,481,405	\$ 2,657,011			
41	Other Revenues (to offset Total Expenditures)																								
42	Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
43																									
44	Total HSH + Other Revenues	\$ 131,280	\$ 117,199	\$ 169,325	\$ 437,332	\$ 320,470	\$ 79,050	\$ 399,520	\$ -	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 280,471	\$ 1,175,606	\$ 1,481,405	\$ 2,657,011			
45	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
46	Total Adjusted Salary FTE (All Budgets)							0.00			0.00		0.00		0.00		0.00		0.00						
47																									
48																									

	A	D	G	J	M	P	R	S	U	V	X	Y	AA	AB	AD	AE	AF	AG	AH	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																			
2	OPERATING DETAIL																			
3	Document Date																			
4	Provider Name																			
5	Program																			
6	FSP Contract ID#																			
7	Budget Name																			
8																				
9		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		Year 7		Year 8		Year 9		Year 10		All Years			
10		1/1/2019 - 12/31/2019	1/1/2020 - 12/31/2020	1/1/2021 - 12/31/2021	1/1/2022 - 12/31/2022	1/1/2023 - 12/31/2023	1/1/2024 - 12/31/2024	1/1/2024 - 12/31/2024	1/1/2025 - 12/31/2025	1/1/2025 - 12/31/2025	1/1/2026 - 12/31/2026	1/1/2026 - 12/31/2026	1/1/2027 - 12/31/2027	1/1/2027 - 12/31/2027	1/1/2028 - 12/31/2028	1/1/2028 - 12/31/2028	1/1/2019 - 12/31/2025	1/1/2019 - 12/31/2028	1/1/2019 - 12/31/2028	
11		New	New	New	New	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Current/Actuals	Modification	New	
12	Operating Expenses	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense
69																				
70	Other Expenses (not subject to indirect cost %)																			
71	Prepare and develop a streamlined San Francisco Notice of Funding Availability (NOFA) application process that aligns with HUD goals (e.g. HEARTH performance measures) and applies current policies to make best use of CoC resources.	\$ 37,410	\$ 50,470	\$ 82,998	\$ 84,080	\$ 84,080	\$ 84,080	\$ 84,080	\$ 84,080	\$ 84,080	\$ 84,080	\$ 84,080	\$ 84,080	\$ 84,080	\$ 84,080	\$ 84,080	\$ 339,038	\$ 420,400	\$ 759,438	
72	Provide Technical Assistance related to the CoC application and federal regulations.	\$ 25,135	\$ 40,000	\$ 54,703	\$ 61,280	\$ 61,280	\$ 61,280	\$ 61,280	\$ 61,280	\$ 61,280	\$ 61,280	\$ 61,280	\$ 61,280	\$ 61,280	\$ 61,280	\$ 61,280	\$ 242,397	\$ 306,400	\$ 548,797	
73	Provide ongoing support to HSH related to CoC Compliance	\$ 45,160	\$ 8,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,870	\$ -	\$ 53,870	
74	NOFA Application, including analyzing funded activities and community needs	\$ 23,575	\$ 18,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,594	\$ -	\$ 41,594	
84	TOTAL OTHER EXPENSES	\$ 131,280	\$ 117,199	\$ 137,700	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 145,360	\$ 676,899	\$ 726,800	\$ 1,403,699	
85																				
86	Capital Expenses																			
95	TOTAL CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96																				
97	HSH #3																			Template last modified 7/26/2022

	A	J	M	N	O	P	R	S	U	V	X	Y	AA	AB	AD	AE	AF	AG	AH
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																		
2	OPERATING DETAIL																		
3	Document Date																		
4	Provider Name																		
5	Program																		
6	FSP Contract ID#																		
7	Budget Name																		
8																			
9	EXTENSION YEAR EXTENSION YEAR EXTENSION YEAR																		
10	Year 3	Year 4	Year 5		Year 6		Year 7		Year 8		Year 9		Year 10		All Years				
11	1/1/2021 - 12/31/2021	1/1/2022 - 12/31/2022	1/1/2023 - 12/31/2023	1/1/2023 - 12/31/2023	1/1/2023 - 12/31/2023	1/1/2024 - 12/31/2024	1/1/2024 - 12/31/2024	1/1/2025 - 12/31/2025	1/1/2025 - 12/31/2025	1/1/2026 - 12/31/2026	1/1/2026 - 12/31/2026	1/1/2027 - 12/31/2027	1/1/2027 - 12/31/2027	1/1/2028 - 12/31/2028	1/1/2028 - 12/31/2028	1/1/2019 - 12/31/2025	1/1/2019 - 12/31/2028	1/1/2019 - 12/31/2028	
12	New	New	Current/Actuals	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New
69	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense
70	Other Expenses (not subject to indirect cost %)																		
71	(NASH - DV Community Needs Assessment)	\$ 16,688	\$ 209,735	\$ 105,110	\$ (12,950)	\$ 92,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	(Homebase - DV Community Needs Assessment)	\$ 14,937	\$ 82,237	\$ 70,000	\$ -	\$ 70,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 167,174	\$ 200,000	\$ 367,174
73	(BLISS - TA)				\$ 92,000	\$ 92,000	\$ 95,111	\$ 95,111	\$ 95,111	\$ 95,111	\$ 95,111	\$ 95,111	\$ 95,111	\$ 95,111	\$ 95,111	\$ 95,111	\$ -	\$ 567,555	\$ 567,555
74				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
77				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
78				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
79				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
83				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
84	TOTAL OTHER EXPENSES	\$ 31,625	\$ 291,972	\$ 175,110	\$ 79,050	\$ 254,160	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 135,111	\$ 498,706	\$ 754,605	\$ 1,253,311
85																			
96																			
97	HSH #3																		Template last modified 7/26/2022

	A	B	C	D
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING			
2	APPENDIX B, BUDGET			
3	Document Date	7/1/2021		
4	Contract Term	Begin Date	End Date	Duration (Years)
5	Current Term	1/1/2019	12/31/2025	7
6	Amended Term	1/1/2019	10/28/2028	10
7				
8	Approved Subcontractors			
10	National Alliance for Safe Housing (NASH)			
11	BLISS			
12				
13				
14				
15				
16				
17				
18				
19				
20				
21				
22				
23				
24				
25				

	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	7/1/2021																							
4	Contract Term	Begin Date	End Date	Duration (Years)																					
5	Current Term	1/1/2019	12/31/2025	7																					
6	Amended Term	1/1/2019	10/28/2028	10																					
7					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7														
8	HUD Award Information 24 CFR 578.99(e); 2 CFR 200.331(a)				1/1/2019 - 12/1/2019	1/1/2020 - 12/31/2020	1/1/2021 - 8/1/2021	9/1/2021 - 8/1/2022	9/1/2022 - 12/31/2023	9/1/2023 - 8/31/2024	9/1/2024 - 8/31/2025														
10	Federal Award Identification Number (from GIW Sheet)												CA1967L9T012100												
11	Federal Award Date (HUD Agreement Signature Date) 2 CFR 200.39												6/29/2022												

	A	B	C	D	E	H	K	N	Q	R	S	U	V	X	Y	AA	AB	AD	AE	AG	AH	AI	AJ	AK
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																							
2	APPENDIX B, BUDGET																							
3	Document Date	9/1/2023																						
4	Contract Term	Begin Date	End Date	Duration (Years)																				
5	Current Term	1/1/2019	12/31/2025	7																				
6	Amended Term	1/1/2019	10/28/2028	10																				
7	Provider Name	Homebase Center for Common Concerns INC																						
8	Program	Continuum of Care Planning and Technical Assista																						
9	FSP Contract ID#	1000013423																						
10	Action (select)	Amendment																						
11	Effective Date	9/1/2023																						
12	Budget Names	CoC - Planning																						
13		Current	New																					
14	CoC Budget	\$ 930,290	\$ 2,262,790																					
15	GF Budget	\$ -	\$ 88,883																					
16	Total Budget	\$ 930,290	\$ 2,351,673																					
17	Appx B CoC	\$ 747,186	\$ 1,501,791	20%																				
18	Appx B GF	\$ 428,420	\$ 1,155,220																					
19	Total Budgets	\$ 2,105,896	\$ 5,008,684																					
20	Contingency	\$ 39,104	\$ 813,519																					
21	Not-To-Exceed	\$ 2,145,000	\$ 5,822,203																					
22		Year 1	Year 2	Year 3	Year 4	Year 5		Year 6		Year 7		EXTENSION YEAR		EXTENSION YEAR		EXTENSION YEAR		All Years						
23		1/1/2019 - 12/1/2019	1/1/2020 - 12/31/2020	1/1/2021 - 8/1/2021	9/1/2021 - 8/1/2022	9/1/2022 - 12/31/2023	9/1/2022 - 12/31/2023	9/1/2022 - 12/31/2023	1/1/2024 - 12/31/2024	1/1/2024 - 12/31/2024	1/1/2025 - 12/31/2025	1/1/2025 - 12/31/2025	1/1/2026 - 12/31/2026	1/1/2026 - 12/31/2026	1/1/2027 - 12/31/2027	1/1/2027 - 12/31/2027	1/1/2028 - 12/31/2028	1/1/2028 - 10/28/2028	1/1/2019 - 12/31/2025	1/1/2019 - 10/28/2028	1/1/2019 - 10/28/2028			
24	Expenditures	Current/Actuals	Current/Actuals	Current/Actuals	Current/Actuals	Current/Actuals	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Amendment	New	Current/Actuals	Amendment	New			
25	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
26	Operating Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
27	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
28	Indirect Percentage																							
29	Indirect Cost (Line 22 X Line 23)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
30	Other Expenses (Not subject to indirect %)	\$ 126,433	\$ 254,235	\$ 99,658	\$ 183,464	\$ 266,500	\$ 88,883	\$ 355,383	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 930,290	\$ 1,421,383	\$ 2,351,673			
31	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
32	Admin Cost (HUD Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
33	Total Expenditures	\$ 126,433	\$ 254,235	\$ 99,658	\$ 183,464	\$ 266,500	\$ 88,883	\$ 355,383	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 930,290	\$ 1,421,383	\$ 2,351,673			
34																								
35	HSH Revenues (select)																							
36	HUD CoC (CFDA 14.267)	\$ 126,433	\$ 254,235	\$ 99,658	\$ 183,464	\$ 266,500	\$ -	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 930,290	\$ 1,332,500	\$ 2,262,790			
38	General Fund - One-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,883	\$ 88,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,883	\$ 88,883		
45	Total HSH Revenues	\$ 126,433	\$ 254,235	\$ 99,658	\$ 183,464	\$ 266,500	\$ 88,883	\$ 355,383	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 930,290	\$ 1,421,383	\$ 2,351,673			
46	Other Revenues (to offset Total Expenditures)																							
52	Total Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53																								
54	Total HSH + Other Revenues	\$ 126,433	\$ 254,235	\$ 99,658	\$ 183,464	\$ 266,500	\$ 88,883	\$ 355,383	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 930,290	\$ 1,421,383	\$ 2,351,673			
55	Rev-Exp (Budget Match Check)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
57	Total Adjusted Salary FTE (All Budgets)							0.00		0.00		0.00		0.00		0.00		0.00						
58																								

	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	Z	AA	AB	AC	AD	AE	AF	AG	AH	
1	DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING																																		
2	OPERATING DETAIL																																		
3	Document Date																																		
4	Provider Name																																		
5	Program																																		
6	ESP Contract ID#																																		
7	Budget Name																																		
8																																			
9		Year 1	Year 2	Year 3	Year 4	Year 5			Year 6			Year 7		EXTENSION YEAR			EXTENSION YEAR			EXTENSION YEAR			All Years												
10		1/1/2019 - 12/31/2019	1/1/2020 - 12/31/2020	1/1/2021 - 12/31/2021	1/1/2022 - 12/31/2022	9/1/2022 - 12/31/2023	9/1/2022 - 12/31/2023	9/1/2022 - 12/31/2023	9/1/2023 - 12/31/2024	9/1/2024 - 12/31/2024	9/1/2024 - 12/31/2024	1/1/2025 - 12/31/2025	1/1/2025 - 12/31/2025	8/31/2026 - 12/31/2026	8/31/2026 - 12/31/2026	8/31/2026 - 12/31/2026	8/31/2027 - 12/31/2027	8/31/2027 - 12/31/2027	8/31/2027 - 12/31/2027	8/31/2028 - 12/31/2028	8/31/2028 - 12/31/2028	8/31/2028 - 12/31/2028	8/31/2029 - 12/31/2029	8/31/2029 - 12/31/2029	8/31/2029 - 12/31/2029	8/31/2030 - 12/31/2030	8/31/2030 - 12/31/2030	8/31/2030 - 12/31/2030	8/31/2031 - 12/31/2031	8/31/2031 - 12/31/2031	8/31/2031 - 12/31/2031	8/31/2032 - 12/31/2032	8/31/2032 - 12/31/2032	8/31/2032 - 12/31/2032	
11		New	New	New	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Amendment	New	Current/Actuals	Modification	New	
12	Operating Expenses	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense	Change	Budgeted Expense	Budgeted Expense
69	Other Expenses (not subject to indirect cost %)																																		
70	NFA Application, including analyzing funded activities and community needs	\$ 66,236	\$ 130,475	\$ 54,486	\$ 116,997	\$ 124,125	\$ 41,388	185520		\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	\$ 124,125	
71	Provide ongoing support to HSH related to CoC	\$ 60,197	\$ 123,760	\$ 45,173	\$ 66,467	\$ 142,375	\$ 47,485	189860		\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	\$ 142,375	
72	Compliance	\$ 126,433	\$ 254,235	\$ 99,659	\$ 183,464	\$ 266,500	\$ 88,883	\$ 355,383	\$ -	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500
84	TOTAL OTHER EXPENSES	\$ 126,433	\$ 254,235	\$ 99,659	\$ 183,464	\$ 266,500	\$ 88,883	\$ 355,383	\$ -	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	\$ 266,500	
86	HSH #3																																		
87																																			Template last modified 7/26/2022