



**SACRAMENTO  
STEPS FORWARD**

Ending Homelessness. Starting Fresh.

**CoC Advisory Board HUD NOFA Input Session:  
Planning Projects**

Thursday, April 25, 2019

1:00 PM – 2:30 PM

SETA, 925 Del Paso Blvd., Sacramento, CA 95815

Meeting Room: Olympus

<b>Agenda Item</b>	<b>Presenter</b>	<b>Time</b>
I. Welcome & Introductions	Michele & All	1:00 PM (5 minutes)
II. Planning Project Application Background & Education A. Administrative Entity & CoC Roles & Responsibilities B. Eligible Planning Costs	Michele	1:05 PM (30 minutes)
III. Sacramento CoC's Planning Projects, FY2015-FY2018 A. Activities Funded B. Grant Agreement/Contract Status	Michele	1: 35 PM (30 minutes)
IV. FY2019 Application	Michele & All	2:05 PM (10 minutes)
V. Next Steps and Follow Ups on Planning Projects	All	2:15 PM (15 minutes)
VI. Adjourn • Next Session: May 23, 2019	Michele	2:30 PM



## SACRAMENTO STEPS FORWARD

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TO: CoC Advisory Board Members  
FROM: Michele Watts, SSF Chief Programs Officer  
DATE: April 25, 2019  
RE: HUD CoC Program Planning Projects

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### Planning Project Background & Education

#### Administrative Entity & CoC Roles & Responsibilities

SSF is the recipient of planning project funds. As the Collaborative Application, we are the administrative entity for this funding, SSF is the only agency eligible to apply for these funds. The intent of the funding is to enable CoCs to deliver on the requirements of the HEARTH Act not funded by CoC Program grants for PSH, RRH, and TH. SSF is responsible for meeting these requirements and the CoC Advisory Board is responsible for holding SSF accountable for doing so.

#### Eligible Planning Costs

Eligible Planning Costs Detail	Local Response	Current Funding Sources
Coordination Activities	Sacramento CoC Advisory Board	Local (SHRA)
Determining the geographic area of the CoC	City and County of Sacramento, and all cities within	Process complete, no ongoing funding required
Project Evaluation, CoC Program and ESG	Year-Round Performance Review Committee evaluates CoC Program projects  Funders Collaborative is developing metrics for ESG, a plan for sharing results with the CoC will be developed	FY2016-FY2018 Planning Project applications  Under development FY2017 Planning Project application (data staff)

<p>Participating in the consolidated plans of the jurisdictions in the CoC area</p>	<p>SSF and SHRA coordinate now.</p> <p>CoC-level engagement to begin in 2019</p>	<p>Proposed in FY2017 application, not yet implemented</p>
<p>CoC Application Activities</p>	<p>Year-Round Performance Review Committee &amp; Annual Review &amp; Rank</p>	<p>FY2016-FY2018 Planning Project applications</p>
<p>Monitoring recipients and subrecipients and enforcing compliance</p>	<p>SSF has a robust monitoring program for its subrecipients but no formal reporting relationship with the CoC</p> <p>SSF is developing a monitoring reporting plan and schedule for the CoC. The Governance Committee may assign responding to monitoring information to the planned System Evaluation Committee. SSF's reporting role can be delineated within the CoC-SSF MOU to be developed by the Governance Committee.</p> <p>A plan for CoC engagement in the monitoring of the other Recipients needs to be developed.</p>	<p>HUD Admin.</p> <p>Under development (HUD Admin and SHRA-staff expense)</p>
<p>Developing a CoC System <i>The CoC System is the Homeless Crisis Response System, including outreach, shelter, housing programs, and exit from the system. Projects like HUD's STELLA reporting system, local dashboards, and data quality dashboards support</i></p>	<p>Expanded Data Analysis Capacity- Early Implementation</p> <p>Expanded Data Analysis Capacity- Full Implementation</p>	<p>Local (City &amp; Sutter)</p> <p>FY2017 and FY2018 Planning Project applications</p>

“Developing a CoC System.”		
HUD Compliance Activities - This includes the PIT and other data collection required by HUD	2017 PIT  2019 PIT	Local (County & SHRA)  FY2016 and FY2017 Planning Project applications

### FY2015 – FY2018 Planning Projects

<b>Competition Year</b>	<b>Funding</b>	<b>Funding Use</b>
<i>Contracts Executed and Completed or Underway</i>		
FY2015 3/2017-2/2018 Grant Term	\$144,000	- 2017 PIT (\$60,000) - did not fully expend this grant
FY2016 7/2018-6/2019 Grant Term	\$144,000	- 2019 PIT (partial) - Performance Review Committee, HomeBase consulting - 100-Day Challenge on Youth Homelessness
<i>Projects Awarded &amp; Budgets Proposed but not yet Approved, Contracts not yet Executed</i>		
FY2017 5/2019-4/2020 Expected Grant Term	\$581,035	- 2019 PIT (partial) - Performance Review Committee, HomeBase consultant - Data Staff and Consultants
FY2018 5/2020-4/2021 Expected Grant Term	\$587,971	- Performance Review Committee, HomeBase consulting - Data Staff and Consultants - Consolidated Plans Assessment Project



**CA-503 Sacramento City & County CoC  
FY2015-FY2018 Planning Project Budgets**

**FY2015 HUD CoC Planning Project**

Grant Term: 3/2017-2/2018

Status: completed

Notes: only spent \$60,000

<b>Budget Line Item (BLI)</b>	<b>amount</b>	<b>description</b>
Project Evaluation	\$84,000	evaluation project not implemented, funds not drawn
HUD Compliance- 2017 PIT	\$60,000	CSUS ISR contract for research
<b>TOTAL</b>	<b>\$144,000</b>	

**FY2016 HUD CoC Planning Project**

Grant Term: 7/2018-6/2019

Status: active

Notes: revised budget, pending with HUD

<b>Budget Line Item (BLI)</b>	<b>amount</b>	<b>description</b>
CoC Application- PRC Consultant	\$64,000	HomeBase contract for NOFA and year-round review
Develop CoC System- 100-Day Challenge	\$35,000	travel expenses for launch and wrap-up events
HUD Compliance- 2019 PIT	\$45,000	CSUS ISR contract for research; volunteer coordination contract
<b>TOTAL</b>	<b>\$144,000</b>	-

**FY2017 HUD CoC Planning Project**

Expected Grant Term: 5/2019-4/2020

Status: awarded

Notes: grant agreement with revised budget pending with HUD

<b>Budget Line Item (BLI)</b>	<b>amount</b>	<b>description</b>
ConPlan Participation- ConPlans Project	\$30,000	SSF temp. staff, meeting expense, report production

CoC Application- PRC Consultant	\$100,000	HomeBase contract for NOFA and year-round review
Develop CoC System- Data Analysis	\$376,035	SSF staff, consultant contract(s)
HUD Compliance- 2019 PIT	\$75,000	CSUS ISR contract for research
<b>TOTAL</b>	<b>\$581,035</b>	-

**FY2018 HUD CoC Planning Project**

Expected Grant Term: 5/2020-4/2021

Status: awarded

Notes: requested grant start date consecutive to FY2017 grant term

<b>Budget Line Item (BLI)</b>	<b>amount</b>	<b>description</b>
CoC Application- PRC Consultant	\$120,000	HomeBase contract for NOFA and year-round review
Develop CoC System- Data Analysis	\$467,971	SSF staff, consultant contract(s)
<b>TOTAL</b>	<b>\$587,971</b>	-

### Develop CoC System- Data Analysis

begins in FY2017 and continues in FY2018 Planning Projects

- Add internal data analytics and research capacity at SSF and set aside additional funds for consultants
- the purpose of this investment is to analyze system performance, evaluate gaps, and identify strategies to reduce homelessness through best practices and improved efficiencies

FY2017

<b>expense</b>	<b>amount</b>	<b>description</b>
SSF Data Manager	\$115,000	permanent FT staff, salary and benefits
SSF Data Analyst	\$55,000	permanent FT staff, salary and benefits
consultant(s)	\$206,035	set aside for data analytics and research project(s) to be identified collaboratively and funded via an RFP process
TOTAL	\$376,035	-

### Consolidated Plans Participation- ConPlan Project

moving from FY2018 to FY2017 Planning Project

Assess existing ConPlans (City & County, EG, CH, RC) and educate CoC on their homeless content

<b>expense</b>	<b>amount</b>	<b>description</b>
temporary staff	\$24,000	temp. PT staff, 6 months
meeting expense	\$4,500	meeting materials, staff mileage
report production	\$1,500	final report
TOTAL	\$30,000	-