



NorCal Continuum of Care™

Executive Board Meeting

February 20, 2025

1:00 pm to 3:00 pm

777 Cypress Ave. Enterprise Conference Room
Redding, CA 96001

2/20 – Enterprise Conference Room

Join Zoom Meeting

<https://us06web.zoom.us/j/83061829029?pwd=QJBfdWUukXwlh2J5NLissH5uHZPaqZ.1>

Meeting ID: 830 6182 9029

Passcode: 178761

1(669)444-9171

Teleconference locations:

Sierra County Behavioral Health
706 Mill Street
Loyalton, CA 9611

Del Norte County Health and Human Services
455 K Street
Crescent City, CA 95531

Teach I.N.C
112 E 2nd Street
Alturas, CA 96101

Lassen County Health and Social Services
1445 Paul Bunyan, Suite B
Susanville, CA 96130

Siskiyou County Behavioral Health
2060 Campus Dr.
Yreka, CA 96097

Plumas County
PCIRC
591 Main Street
Quincy, CA 95971

Executive Board Members

Kristen Schreder,
County of Shasta, Chair

Maddelyn Bryan,
County of Siskiyou, Co-
Chair

Grace Poor
County of Lassen

Cathy Rahmeyer,
County of Plumas

Carol Madison,
County of Modoc

Sheryll Prinz-McMillan,
County of Sierra

Michael Coats,
County of Del Norte



To Address the Board: Members of the public may address the Board on any agenda item. Pursuant to the Brown Act (Govt. Code section 54950, et seq.) Board action or discussion cannot be taken on non-agenda matters but the board may briefly respond to statements or questions. You may submit your public comment via email to norcalcoc@cityofredding.org that will be read into the record.

1. Call to Order/Quorum Established/Introductions

2. Public Comments (limited to 3 mins. per comment)

Members of the public will have the opportunity to address the Board on any issue within the jurisdiction of the Board. Speakers will be limited to three minutes.

3. Action Items

I. Approve Executive Board Meeting Minutes

Review and approve draft minutes from the 10/17/2024 All NorCal CoC Member Meeting, 11/21/2024 Executive Board Meeting.

[Attachment A - draft 10/17/2024 Executive All NorCal CoC Member Meeting minutes](#)

[Attachment B - draft 11/21/2024 Executive Board Meeting minutes](#)

II. Approve Letters of support for Nations Finest

Review and approve the Letter of Support for Nations Finest to the Veterans Affairs SSVF Office in support of them applying for SSVF funding to serve homeless and at-risk veterans in this CoC service area.

[Attachment C - draft Letter of Support for Shasta, Trinity, Tehama, Siskiyou, Modoc, Plumas, and Lassen Counties Nations Finest](#)

[Attachment D - draft Letter of Support for Del Norte, Humboldt, and Mendocino Counties Nations Finest](#)

III. Approve Data/Performance Ad hoc Workgroup

Review and approve the continuation of a Data/Performance Review workgroup for a one-year period where the Executive Board would receive monthly status reports to monitor how the group is proceeding. On January 29th, a group of 22 interested CoC members and community partners met to discuss the formation of a CoC workgroup to begin evaluating the performance of NorCal CoC funded homeless projects. Project evaluation will become more urgent under the new administration as well as state-funded grants, so the workgroup will be able to move ahead with the deployment of the data and reporting plan approved July 2024 by the Executive Board. As the group gains more knowledge around project evaluation and is able to align with overall federal direction, it can become the primary recommendation body to the Executive Board as an ongoing performance improvement structure as well as provide input into final approval of federal and state funding based on well-performing efforts. The group did not appoint any leadership in January, but a meeting is scheduled for February 26, 2025 where a 2025 workplan will be discussed and leadership can be identified at that time.

IV. Approve NorCal CoC Administrative Entity Request for Proposals and Provide Direction

In recent months the Executive Board and the Administrative Entity as an agenda item have discussed the NorCal CoC structure and budget to evaluate the costs to administer the NorCal CoC based on the roles and responsibilities identified by the Executive Board. In review of the discussions, the City of Redding staff as the Administrative Entity created the City of Redding Cost Estimate Worksheet to outline and evaluate the estimated costs to administer the NorCal CoC, including HMIS Administration, and Consultants.

Based on that evaluation the City of Redding staff recommends the Executive Board review and approve disseminating the NorCal CoC Administrative Entity Request for Proposal (RFP), including the timeline, application (Exhibit A), rating and ranking tool (Exhibit B), and the CoC cost estimator tool (Exhibit C) as written, and also provide the Administrative Entity (City of Redding) direction on how to



disseminate the RFP. The City of Redding plans to assist in the transfer of the Administrative Entity role to ensure a smooth transition.

[Attachment E - draft NorCal CoC Administrative Entity RFP](#)

[Attachment F – City of Redding Administrative Entity Cost Estimate Worksheet](#)

4. Discussion Items

- I. ESG
- II. HHAP 1

5. Reports

- I. City of Redding
- II. UWNC - HMIS Report
- III. PIT Administrator
- IV. NorCal CoC Members – County Updates

6. Adjournment

If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. You may contact the City of Redding Housing Division at (530)225-4048 for disability-related modifications or accommodations, including auxiliary aids or services, in order to participate in the public meeting.

Next Executive Board Meetings

March 20, 2024 1pm – 3pm

Redding City Hall, Enterprise Conference Room



All NorCal CoC Member Meeting
October 17, 2024 (draft Minutes)
1:00 pm to 3:00 pm
1644 Magnolia Ave., Aspen Room
Redding, CA 96001

10/17 - Aspen Room (Shasta County Office of Education)

Join Zoom Meeting

<https://us06web.zoom.us/j/84338531634?pwd=G0ybWOLpb0Eg2kQveATpCn4bOdRziU.1>

Meeting ID: 843 3853 1634

Passcode: 193069

1(669)444-9171

Teleconference locations:

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Michael Coats,
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1. Call to Order/Quorum Established/Introductions

Quorum established.

2. Public Comments (limited to 3 mins. per comment)

Members of the public will have the opportunity to address the Board on any issue within the jurisdiction of the Board. Speakers will be limited to three minutes.

No public comment.

3. Collaborative Applicant discussion with Teddie Pierce

Debrief, discuss, and provide feedback to Teddie for the NorCal CoC FY 2024 HUD Collaborative Applicant.

Teddie Pierce shared the history the Collaborative Application and explained what it is. She shared the projects involved, the types of ranking tiers, and the amounts for each. She also shared the complicated process for the application. In order to complete the application for submission Teddie needed additional information from the meeting participants from each County and asked addition questions to gather the needed information. Many questions were answered and few Counties were going to send Teddie a follow up email.

4. HMIS Presentation from United Way of Northern California

Presentation and discussion on HMIS updates, improvement and successes.

Amanda with United Way of Northern California shared what they were working on currently including the LSA. She also shared some upcoming changes to the Coordinated Entry meetings for each County. HIC numbers were shared and will be included in the Collaborative Application.

5. Discussion Item(s)

I. Changes to HHAP Reporting and Funding

Shawnna Flanigan with the City of Redding shared new HHAP monthly reporting expectations per HCD. Monthly reports will now be due on the 20th of the following month. Shawnna also updated the meeting participants on the new HHAP disbursement requirements per HCD.

6. Reports

I. City of Redding

Shawnna Flanigan shared the new CoC Build NOFO and asked if anyone was applying. No one responded.



II. **UWNC**

Tim Danielson with UWNC shared the need for each HMIS Agency to update expired data.

III. **PIT Administrator**

Shared updates

IV. **HMIS Committee**

Shawwna Flanigan shared that the meetings are back on and the next one is October 21st.

V. **Governance Charter Committee**

Shawwna Flanigan shared no new updates and next meeting is schedule for October 31st.

VI. **NorCal CoC Members – County Updates**

Del Norte County - Share their new Permanent Supportive Housing project and new 60 bed shelter projects are moving along. Their new micro village should be ready by next year sometime.

Lassen County – Shared their new Homekey and BHBH projects have started.

Plumas County – Shared they are close to opening their new Navigation center.

Shasta County – Shared their new 49 units in Shasta lake City are getting closer to opening, and their BHBH project has started.

Sierra County – Shared they will be partnering with PCIRC on multiple new projects.

Siskiyou County – Shared that 14 new families have moved into their new No Place Like Home Permanent Supportive Housing Program. They have been having success with leveraging the Partners II program. Their new shelter, Basecamp is moving along.

7. **Adjournment**

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Next Executive Board Meetings
November 21, 2024 1pm – 3pm
Redding City Hall, Enterprise Conference Room



Executive Board Meeting
November 21, 2024 (Draft Minutes)
1:00 pm to 3:00 pm
777 Cypress Ave. Enterprise Conference Room
Redding, CA 96001

11/21 – Enterprise Conference Room

Join Zoom Meeting

<https://us06web.zoom.us/j/82816789946?pwd=C9qJP73dBukWyblag2MAUJXKRdXOdp.1>

Meeting ID: 828 1678 9946

Passcode: 240541

1(669)444-9171

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1. Call to Order/Quorum Established/Introductions

Quorum established, meeting started at 1:02pm.

Executive Board members present: Chair Kristen Schreder, Maddelyn Bryan, Grace Poor, Michael coats, and Cathy Rahmeyer attended later in the meeting.

2. Public Comments (limited to 3 mins. per comment)

Members of the public will have the opportunity to address the Board on any issue within the jurisdiction of the Board. Speakers will be limited to three minutes.

No public comment.

3. Presentation

I. Debrief from Teddie on the Collaborative Application

Teddie shared a debrief of the HUD CoC Collaborative Application. Slide presentation may be found on the NorCal CoC site under Executive Board Meeting Agendas 11/21/2024.

4. Action Items

I. Approve Executive Board Meeting Minutes

Board members will review and approve draft minutes from the 7/18/2024 Executive Board Meeting, 8/15/2024 Executive Board Meeting, 11/07/2024 Special Executive Board Meeting.

[Attachment A - draft 7/18/2024 Executive Board Meeting minutes](#)

[Attachment B - draft 8/15/2024 Executive Board Meeting minutes](#)

[Attachment C - draft 11/7/2024 Special Executive Board Meeting minutes](#)

Michael Coats made a motion to approve the 7/18/2024, 8/15/2024, 11/7/2024 draft minutes, seconded by Grace Poor. Vote taken, all approved, none opposed.

II. Rescind approval of HHAP 4 funding approved by the Executive Board on September 19, 2024 for No Boundaries Transitional Housing, Inc. in the amount of \$33,600.00, and approve the Shasta Advisory Board to make a final decision on how to designate funds.

On November 6, 2025 The City of Redding terminated all agreements with No Boundaries Transitional Housing, Inc. Due to this termination The City of Redding as the Administrative Entity for the NorCal CoC is unable to contract with No Boundaries Transitional Housing, Inc. The Shasta Advisory Board will be voting at their December 10, 2024 meeting to move the funds to the next eligible project.

Maddelyn Bryan made a motion to approve to rescind approval of the HHAP 4 funding approved by the Executive Board on September 19, 2024 for No Boundaries Transitional Housing, Inc. in the amount of \$33,600.00, and approve the Shasta Advisory Board to make a final decision on how to designate funds, seconded by Grace Poor. Vote was taken, all approved, none opposed.



III. **Approve Amending the Social Services Data Solutions dba. Decipher HMIS contract from \$41,250 to \$52,110 to include additional services.**

The increased budget will include overspent budget for the Collaborative Application to cover an increase in hours worked due to new applicants and more in-depth application, and additional services which will include Deficiency Report and Data Analysis. This will not impact the approved 2023-2025 budget.

Shawwna Flanigan shared the reasons and recommendation to increase Teddie's contract (Social Services Data Solutions, dba Decipher HMIS) to add a CoC data analysis tool and a CoC data committee. Cathy Rahmeyer made a motion to approve amending the contract, seconded by Grace Poor. Vote taken, all approved, none opposed.

5. Discussion Items

- I. Governance Charter Workgroup
 - a. New Process language

Shawwna Flanigan shared that the Workgroup was working on new process language to create a process for amending the Governance Charter. She requested to bring the new language before each of their Advisory Boards for review and approval in December.

- II. Permanent Local Housing Allocation Program (PLHA) (Maddelyn)

Maddelyn Bryan shared concerns with the new changes to PHLA funding and asked for advise and how it is impacting the other Counties.

- III. NorCal CoC Structure Discussion

Shawwna Flanigan asked how everyone's discussions were going with their Advisory Boards. Michael Coats and Cathy Rahmeyer shared they happy with the current structure and wouldn't have the administrative capacity to do it themselves. Kristen Schreder shared a bit about reevaluating the Joint Project contribution structure and taking a look at the actual costs.

6. Reports

- I. City of Redding

Shawwna Flanigan shared HHAP 3 and HHAP 4 contract amendments coming due to a conflict in a sentence in the body of the contracts and will be sending these out soon.

- II. UWNC

Amanda Johnson shared they are currently focused on the LSA and also shared they will be having office hours for assistance.

- III. PIT Administrator



Cathy Rahmeyer shared that the contractor they hired, Ryan Bonk, has taken a new job and will no longer be able to work with them. She said they will be handling all the work going forward.

IV. NorCal CoC Members – County Updates

Plumas – North Star navigation center had their ribbon cutting and their first client is moving in tonight.

Lassen – No New updates

Del Norte – Their Homekey project has moved to phase 2 despite having construction issues causing delays. Their ERF shelter and micro village has been delayed due to weather, but is still planned to be don't the middle of 2025.

Shasta – No new updates

Siskiyou – Started the new HHAP 3 program, and very excited. They are still working on their new shelters, and their No Place Like Home project is almost completely full.

7. Adjournment

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Next Executive Board Meetings
December 19, 2024 1pm – 3pm
Redding City Hall, Enterprise Conference Room



NorCal Continuum, of Care™

TO: Department of Veterans Affairs, Supportive Services for Veteran Families (SSVF) Office

FROM: NorCal Continuum of Care

RE: FY25 SSVF Letter of Support

DATE: 2/20/2025

Dear Department of Veterans Affairs SSVF Office:

The NorCal Continuum of Care understands that the above-noted entity is applying for SSVF funding to serve homeless and at-risk veterans in this CoC service area. On behalf of the NorCal Continuum of Care, we are indicating our support of this application.

Nations Finest actively participates in the NorCal Continuum of Care's Coordinated Entry process by prioritizing veterans experiencing chronic homelessness and other vulnerable homeless veterans for housing services that are available to veterans. Nation's Finest is a member of the Coordinated Entry workgroup within this CoC, and is actively involved in improving the Coordinated Entry process.

Nations Finest has helped build the capacity of the Coordinated Entry system by allowing it to be easily accessible to veterans in the pursuit of improving their housing situation and making it a positive impact in their lives.

NorCal CoC is supportive of Nation's Finest pursuing this funding and welcomes Nation's Finest as a continuing provider within this CoC.

Thank you,

NorCal CoC Executive Board Chair



NorCal Continuum, of Care™

TO: Department of Veterans Affairs, Supportive Services for Veteran Families (SSVF) Office

FROM: NorCal Continuum of Care

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Thank you,

NorCal CoC Executive Board Chair

**REQUEST FOR PROPOSALS
TO PROVIDE
ADMINISTRATIVE ENTITY SERVICES FOR
THE NORCAL CONTINUUM OF CARE**

SCHEDULE 2025-01
PROPOSALS DUE:
April 4, 2025 by 2 pm



Contents

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NorCal CoC Executive Board 3

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Project Review and Scoring 5

Application.....EXHIBIT A

Rating and Ranking CriteriaEXHIBIT B

Scope of Work Cost ToolEXHIBIT C

Estimated Timeline

The following schedule of events will be followed to the extent achievable; however, the City of Redding reserves the right to adjust or make changes to the schedule as needed.

Date	Activity
3/3/2025	Release of Request for Proposals (RFP)
3/17/2025	Deadline to Submit Questions
4/4/2025	Submission of Proposals due by 2:00 pm
4/11/2025	Review of Proposals Complete
4/14/2025	Notification of Recommended Selection
4/17/2025	NorCal CoC Executive Board Meeting to Approve Recommended Selection
tbd	Professional Service Agreement Start Date

Overview

The Continuum of Care program is authorized by subtitle C of title IV of the McKinney-Vento Homeless Assistance Act (42 U.S.C 11381-113890) to promote communitywide commitment to the goal of ending homelessness.

The NorCal Continuum of Care (NorCal CoC) was created in response to the McKinney-Vento Homeless Assistance Act and 24 CFR 578.5(a) and was established with representatives from organizations within a seven counties region including the county governments of Del Norte, Lassen, Modoc, Plumas, Shasta, Sierra, and Siskiyou as well as nonprofit homeless assistance providers, victim service providers, faith-based organizations, local governments, businesses, advocates, public housing agencies, school districts, social service providers, mental health agencies, hospitals, universities, affordable housing developers, law enforcement and organizations that serve veterans and homeless and formerly homeless individuals.

The NorCal CoC is requesting proposals from interested entities to provide services as an Administrative Entity (AE). The AE role ensures consistency with the regulations, guidance and priorities established by HUD. The CoC regulations may be obtained at: <https://www.hudexchange.info/resources/documents/CoCProgramInterimRule.pdf>.

NorCal CoC Executive Board

The full membership of the NorCal CoC established an Executive Board pursuant to 24 CFR 578.5(b)

to act on behalf of the NorCal CoC. The NorCal CoC Executive Board designated the City of Redding as its Administrative Entity (AE) on September 19, 2023 to enter into contracts and manage grant funding on its behalf;

The NorCal CoC Executive Board approved the 2023-2025 CoC Executive Board Budget and Funding Plan at its March 7, 2024 meeting, which included 7% HHAP Administration and a Joint Project to be split among the NorCal CoC County Governments and county allocations based on the 2022 Point-in-Time Count;

The NorCal CoC Executive Board has directed the current AE to solicit for a new AE.

The Administrative Entity Scope of Work

The CoC Executive Board has established an AE role to provide guidance to ensure that duties of the NorCal CoC are being met. The AE may be a unit of local government, a non-profit agency or an individual person. The role of the AE includes, but is not limited to the following:

1. Oversee operational aspects of the NorCal CoC planning process, which shall include, but not be limited to, advising NorCal CoC members of issues and activities, establishing NorCal CoC meeting dates, convening NorCal CoC meetings, and ongoing development of the NorCal CoC work plan in a manner that is consistent with local NorCal CoC priorities and federal regulations;
2. Act as Secretary to the NorCal CoC Executive Board and facilitate monthly meetings, Special Meetings (as needed), and All Member meetings twice per year;
3. Coordinate NorCal CoC subcommittee meetings and ensure that appropriate follow-up activities are undertaken, including the HMIS Committee, the Governance Charter Workgroup and the Data/Performance Ad-Hoc;
4. Act as primary liaison between the U.S. Department of Housing and Urban Development (HUD), California Department of Housing and Community Development (HCD), the Homeless Management Information System (HMIS) System Administrator, the Community, and NorCal CoC members relative to NorCal CoC activities;
5. Assist with coordination efforts of the annual Point-In-Time (PIT) and Housing Inventory Count (HIC) of homeless persons in camps, staying on the street, in cars, in shelters, in transitional housing or other institutional facilities, which HUD requires CoC organizations to conduct during the last 10 days in January;
6. Provide technical assistance and referral information to potential applicants seeking funding through various CoC grant opportunities, including but not limited to HUD CoC funding and Emergency Solutions Grants (ESG);
7. Complete NorCal CoC-wide funding applications, oversee the Rating and Ranking processes pertaining to funding, process consultant applications, invoices and requests for support materials, services and supplies, and monitor the performance of projects in accordance with the funding contract;
8. Act as the Fiscal Agent for the NorCal CoC to include applying for grants, receiving grants, subrecipient agreements, tracking of funding, reporting of funding and monitoring subrecipients;
9. Coordinate and provide information required to complete the Consolidated Plan(s) within the NorCal CoC's geographic area;
10. Conduct the Annual Gap Analysis;

11. Ensure that the CoC maintains a HUD-compliant HMIS by coordinating with the System Administrator, United Way of Northern California;
12. Coordinate outreach to the community through letters, meetings, and phone calls to expand NorCal CoC membership and HMIS participation;
13. Establish and monitor performance targets, collaborate with HMIS and Coordinated Entry (CE) Leads, Coordinate and implement a housing and service system; and
14. Create, maintain, and update a web page to share Agendas, Minutes, Recorded Meetings, Policies and Procedures, resources, training curriculum, reports, and other related documents.

Application Procedures

Interested applicants will be subject to a rating and ranking of the proposals received. Applicants will be to be sure to include in their proposal the questions listed in Exhibit A.

Completed proposals are due by April 4, 2025, by 2 pm , and may be emailed to Shawwna Flanigan at NorCalCoC@CityofRedding.org, or dropped off at the address below:

City of Redding
Housing Division
777 Cypress Ave.
Redding Ca 96001.

Project Review and Scoring

Once a proposal has been submitted, a review will be undertaken **and** will be scored and ranked, using the rating and ranking tool in Exhibit B, by the NorCal CoC Executive Board.

Final Rankings and Submission

Following the NorCal CoC's Executive Board's ranking process, all applicants will be notified as to their ranking, if chosen to be the AE, the NorCal CoC will enter into a Memorandum of Understanding with the approved applicant.

Exhibit A

NorCal CoC Administrative Entity Application

	Component	Explanation
1	Experience	Provide a description of your experience and qualifications to serve as the Administrative Entity including but not limited to the following: Experience in writing state and/or federal grants, grant monitoring, grant reporting, grant contracting, overseeing operations, including planning and preparing meetings, developing a workplan, and understanding federal regulations.
2	Organizational Capacity	Provide a description of your capacity and readiness to support the NorCal CoC as the Administrative Entity.
3	Program Design	Provide a detailed description of the proposed Administrative Entity activities, including but not limited to the Scope of Work Exhibit C.
4	Impact and Effectiveness	Provide a detailed plan for measuring and evaluating how the Administrative Entity plans to support these goals and priorities of the NorCal CoC and the NorCal CoC Executive Board.
5	Funding Plan	Provide in detail how your organization will account for the cost of the services and what activities the funds will support. May use Scope of Work Tool, Exhibit C.

Exhibit B

NorCal CoC Administrative Entity Rating and Ranking Criteria

	Component	Explanation	Maximum Points
1	Experience	Applicant has experience in writing state and/or federal grants, grant monitoring, grant reporting, grant contracting, overseeing operations, including planning and preparing meetings, developing a workplan, and understanding federal regulations.	20
2	Organizational Capacity	Applicant has the capacity and readiness to support the NorCal CoC as the Administrative Entity.	15
3	Program Design	Applicant provided a detailed description of the proposed Administrative Entity activities, including but not limited to the Scope of Work Exhibit C.	30
4	Impact and Effectiveness	Applicant provided a detailed plan for measuring and evaluating how the Administrative Entity plans to support these goals and priorities of the NorCal CoC and the NorCal CoC Executive Board.	20
5	Funding Plan	Applicant provided in detail how their organization will account for the cost of the services and what activities the funds will support. May use Scope of Work Tool, Exhibit C.	15
		Total Points	100

Exhibit C

NorCal COC Cost Estimation Tool for City identified costs associated with running NorCal Continuum of Care Operations	No. of Hours Each Occurrence	No. Occurrences per Year	Total Number Hours per Year	Estimated Cost / Hour	AND / OR	Estimated Contract Cost	Total Line Item Cost
Task 1 - HHAP Grants							
Application to HCD	100	1	100			50,000.00	50,000.00
State Contract	10	1	10				-
Budget Preparation	5	12	60				-
Process invoices/RFF's	10	12	120				
Monitor Subrecipients	60	12	720				
Submit Monthly Reports to the State	75	12	900				
Annual Report to the State	100	1	100				
NOFA Creation	20	1	20				-
Application Review	12	1	12				-
Environmental Impact Reviews	15	1	15				-
Monthly Office Hours Call	1	12	12				-
Meetings	1	25	25				-
Subtotal Task 1	409	91	2094	-		50,000.00	50,000.00
Task 2 - ESG Grant							
NOFA Review and Correspondence	10	1	10				-
Application Review	10	1	10				-
Coordinate Rating & Ranking	10	1	10				-
Support Staff Tasks	10	1	10				-
Subtotal Task 2	40	4	40	-		-	-
Task 3 - Collaborative Applicant							
Application	20	1	20			50,000.00	50,000.00
Meetings with HUD	2	12	24				-
Meetings with Consultant	2	75	150				-
Grant Execution	5	1	5				-
Annual Reporting	3	1	3				-
Subtotal Task 3	32	90	202	-		50,000.00	50,000.00
Task 4 - Executive Board							
Prepare and Host Meetings	4	18	72				-
Prepare Agendas	5	18	90				-
Complete Minutes	2	18	36				-
Complete Executive Board Requests & Follow Ups	1	45	45				-
Draft and Send Announcement Emails	1	45	45				-
Advisory Board Support	2	20	40				-
Governance Charter	2	25	50				-
Subtotal Task 4	17	189	378	-		-	-
Task 5 - HMIS/CE							
System Administration			0			400,000.00	400,000.00
Contract Review and Processing	10	1	10				-
Process/analyse reports	2	50	100				
Meetings with Contractor	1	50	50				-
Emails and Communication with Executive and Advisory Boards	1	15	15				-
Committee Meetings	5	12	60				-
Subtotal Task 5	19	128	235	-		400,000.00	400,000.00
Task 6 - PIT/HIC							
Administration Costs	2	20	40			50,000.00	50,000.00
Subtotal Task 6	2	20	40	-		50,000.00	50,000.00
Task 7 - Website							
Updates and Maintenance	0.25	250	62.5				-
Subtotal Task 7	0.25	250	62.5	-		-	-
TOTAL Estimated COC Operation Cost	519.25	772	3051.5	-		550,000.00	550,000.00

Attachment F

City of Redding Estimated Cost

City Staff Member	Title	Budgeted Cost 24/25	Estimated % COC	Estimated Cost 24/25	Estimated Cost 25/26	Estimated Cost 26/27
Shawwna Flanigan	Associate Project Coordinator	218,378	100%	218,378	229,297	240,762
Scott Badger	Housing Manager	264,695	6%	15,882	29,116	42,351
Jenn Drumm	Accountant I	113,115	16.25%	18,381	24,037	29,693
Kylie Monchamp	Financial Analyst II	200,082	10.00%	20,008	30,012	40,016
Nicole Smith	Planning/Community Development Manager	276,947	7.50%	20,771	34,618	48,466
Estimated Personnel Cost				293,420	347,081	401,288
Total # Housing FTE			20			
COC FTE			1.4			
Cost Type	Vendor	Budgeted Cost 24/25	Estimated % COC	Estimated Cost 24/25	Estimated Cost 25/26	Estimated Cost 26/27
Estimated Indirect Costs		\$ 818,808.00	7.00%	57,317	98,257	103,170
HMIS System Admin.	United Way			400,000	420,000	441,000
Consultant Costs				150,000	157,500	165,375
Colaborative Applicant	Social Servces Data Solutions (Teddie)					
HHAP Applicant	Housing Tools					
PIT Coordinator	PCIRC					
Cost Estimate				750,737	865,338	945,458

Assumptions - 5% Cost increase year over year

Budget estimates do not include personnel costing increases and are likely low.