

ATTACHMENT A



2410 First Avenue
San Diego, CA 92101
619-236-0612
619-236-0613 FAX

www.LeSarDevelopment.com

PROPOSED SCOPE OF WORK AND BUDGET JANUARY 1, 2011 THROUGH SEPTEMBER 30, 2011

To: Jeff Graham, Vice President, Redevelopment, Centre City Development Corporation

From: Jennifer LeSar, President, LeSar Development Consultants
Matthew Doherty, Principal, Housing Policy and Planning, LeSar Development Consultants

Date: January 14, 2011

Re: Services and Activities Supporting the Ending Homelessness in Downtown San Diego Campaign and Related Activities

The Ending Homelessness in Downtown San Diego Campaign and Leadership Team

Centre City Development Corporation has recognized that addressing – and ending - homelessness in downtown San Diego is critical to the creation of a vibrant living and working environment downtown, an environment that is essential for the economic health of the entire San Diego region. In support of this goal, CCDC has recognized that the range of affordable housing options created downtown must include permanent supportive housing opportunities, defined as affordable housing opportunities partnered with essential supportive services, in order to make it possible for those persons experiencing homelessness who face the greatest obstacles to achieve housing stability and to become integrated members of San Diego's community.

CCDC cannot create the full range of housing and services solutions necessary to end downtown homelessness alone. While its redevelopment and housing financing resources are critical to expanding housing opportunities for persons experiencing homelessness, these resources must be coordinated and utilized in close partnership with the resources, the activities, and the planning and policy initiatives of many other public and private agencies and organizations.

To advance such collaborative activities and solutions, in 2010 CCDC provided leadership for the initiation of the Ending Homelessness in Downtown San Diego Campaign ("the Campaign"). The Campaign is a part of the national 100,000 Homes Campaign launched in July 2010 by the national organization Common Ground, and is a collaborative effort spearheaded by CCDC in partnership with the Downtown San Diego Partnership, the County of San Diego, the U.S. Department of Veterans Affairs, the San Diego Housing Commission, the United Way of San Diego County and its Home Again initiative, and many other organizations and agencies. The Campaign's activities are guided by a Leadership Team of more than 40 persons, including these key partners as well as representation from downtown business leaders, elected officials, the San Diego Police Department, hospitals and health clinics, local universities, affordable housing and supportive services experts, homelessness experts, and advocates for veterans.

The Campaign's 2010 Downtown San Diego Registry Week

The Campaign had its public launch locally with Downtown San Diego Registry Week during the week of September 19 through September 24, 2010. In the course of that week, more than 240 volunteers, including 180 volunteers who went out on to the streets as part of 30 survey teams, participated in the Week's activities to identify the most vulnerable homeless individuals sleeping on the streets of downtown.

The teams of volunteer surveyors systematically canvassed the streets of downtown San Diego, making contact with more than 1,040 homeless persons, 737 of whom participated in a survey that used Common Ground's Vulnerability Index to create a by-name list of individuals at a higher risk than others for dying if they remain on the streets ("the VI list.") Of the 737 survey participants, 279 (38%) were found to be vulnerable based upon health conditions and/or other indicators associated with a high mortality risk for homeless persons.

Recognized as “an unprecedented survey of downtown’s homeless population in an effort to identify those most in need” by the San Diego Union Tribune Editorial Board (“*Good news and bad on the homeless front*,” October 22, 2010), the survey data gathered during Registry Week provides the most comprehensive documentation available for understanding the characteristics, challenges, and service and housing needs of unsheltered persons experiencing street homelessness in downtown San Diego – and for planning the housing and services solutions necessary to end such homelessness downtown.

Housing and Services Resources Dedicated to the Campaign’s Efforts

To date, the Campaign’s activities have leveraged the commitments of housing and services resources for at least 125 of the homeless survey respondents by public agencies that are active partners within the Campaign, including:

- ***VA Services and HUD-VASH Subsidies:*** Access to housing subsidies, long-term case management, other supportive services, and health care services for at least 75 eligible veterans through the U.S. Department of Housing and Urban Development and the U.S. Department of Veterans Affairs Supportive Housing (HUD-VASH) Program, implemented by staff from the VA San Diego Health Care System and the San Diego Housing Commission; and
- ***County Mental Health Services and SDHC Sponsor-Based Rental Subsidies:*** Access to comprehensive services through Full Service Partnership (FSP) agencies funded by the County of San Diego’s Mental Health Services Administration within the Health and Human Services Agency (HHSA), to be partnered with on-going housing subsidies being provided through the San Diego Housing Commission (awarded as sponsor-based rental subsidies in December 2010), for at least 50 persons with serious and persistent mental illnesses. HHSA has contracted with Community Research Foundation (CRF) and Mental Health Systems, Inc. (MHS) for the implementation of these services and housing opportunities, each funded for 25 FSP slots.

The San Diego Housing Commission (SDHC) has also dedicated Homelessness Prevention and Rapid Re-Housing Program (HPRP) resources as a “bridge” subsidy for persons being linked to these housing and services resources, creating the ability to provide quicker access to rental subsidies than is possible under either the HUD-VASH or the sponsor-based subsidy programs, and to provide assistance with security deposits, moving expenses, utility deposits and hook-ups, and/or utility arrears payments not provided under the HUD-VASH or sponsor-based rental subsidy programs.

In addition, a wide range of supportive services and housing providers have dedicated their resources and efforts in support of expediting housing and services opportunities for persons identified on the VI list. These efforts have included the formation of the Vulnerability Index First Responders Committee to coordinate outreach, engagement, and information sharing to facilitate locating persons on the VI list. In addition to staff from the VA, CRF, and MHS, this Committee also includes representatives from many other agencies who have extensive experience in working with the target populations, are directly familiar with many of the specific individuals on the VI list, and have expertise in housing and services strategies for ending homelessness, including:

- Alpha Project
- Catholic Charities Diocese of San Diego
- Downtown San Diego Partnership Clean and Safe Program
- Episcopal Community Services
- Family Health Centers of San Diego
- Senior Community Centers of San Diego
- St. Vincent de Paul Villages / Father Joe’s Villages
- Townspeople, Inc.
- San Diego Police Department Homeless Outreach Team and Serial Inebriate Program Team

Implementation activities need to continue in 2011 to assure the full utilization of the housing and services resources dedicated, projected to be achieved by the end of the Third Quarter of 2011.

CCDC'S Five-Year Work Plan for Ending Homelessness in Downtown San Diego

In 2010, as part of the Campaign's activities and informed by the information gathered through Registry Week surveying activities and other data, CCDC also commissioned the preparation of a *Five Year Work Plan for Ending Homelessness in Downtown San Diego*. The Strategies detailed within this Work Plan include:

- Strategy #1: Continue to Expand the Supply of Permanent Supportive Housing Opportunities
- Strategy #2: Sustain and Expand Collaborations with Regional Partners and Systems
- Strategy #3: Strengthen Partnerships with Housing and Homelessness Services Agencies
- Strategy #4: Advance Policy Reforms at Federal and State Levels
- Strategy #5: Provide Appropriate Oversight and Collect and Report Data to Measure Progress, Refine Strategies, and Leverage Additional Resources

The draft of this Work Plan completed in December 2010 is currently undergoing review by CCDC staff. As noted earlier, CCDC cannot succeed in ending homelessness in downtown San Diego in isolation; therefore, in 2011 this Work Plan also needs to be reviewed by, and incorporate the input of, CCDC's key partners in the Campaign, including the County of San Diego, the San Diego Housing Commission, and other members of the Leadership Team.

Executive Summary of Proposed Scope of Work and Budget for January 2011 through September 2011

CCDC staff have requested the preparation of this proposed scope of work and budget from LeSar Development Consultants for services and activities that will support CCDC's leadership roles within the Ending Homelessness in Downtown San Diego Campaign, that will achieve the full implementation of the housing and services resources dedicated to the Campaign's activities to date, and that will assure the effective initiation of key strategies within the *Five-Year Work Plan for Ending Homelessness in Downtown San Diego*.

Between January 1, 2011 and September 30, 2011, LeSar Development Consultants (LDC) will perform the following services and activities, and achieve the following key accomplishments and outcomes, in support of the Centre City Development Corporation's leadership roles within the Ending Homelessness in Downtown San Diego Campaign and related initiatives, as described in more detail in the next section. The proposed total budget for these activities is \$229,750, estimated to be assigned to the Categories of Services and Activities as described below, but the distribution of projected staff time and budget resources across the Categories of Services and Activities may be adjusted during implementation as needed in order to achieve the planned outcomes, not to exceed a total budget of \$229,750.

Categories of Services and Activities	Key Accomplishments and Outcomes to be Achieved	Estimated Budget
1. Solicit and Incorporate Input from Partner Agencies and Secure Partners' Agreements to Collaborate on Implementation of CCDC's Five-Year Work Plan for Ending Homelessness in Downtown San Diego	<ul style="list-style-type: none"> • At CCDC's staff request, expand initial scope to include facilitation of discussions and input from partners regarding CCDC's Five-Year Work Plan during First Quarter of 2011. • Partners' commitment to collaborate on implementation of Five-Year Work Plan and to partner further on resource commitments secured by end of First Quarter of 2011. • Completion of final version of Five-Year Work Plan, reflecting input from discussions with partner agencies, during Second Quarter of 2011. 	\$11,100

Categories of Services and Activities	Key Accomplishments and Outcomes to be Achieved	Estimated Budget
<p>2. Advance the Initiation of Key Strategies, Action Steps, and Tasks Identified within CCDC's Five-Year Work Plan for Ending Homelessness in Downtown San Diego</p>	<ul style="list-style-type: none"> • Development of initial annual target goals and financing strategies for the creation of new permanent supportive housing opportunities in collaboration with the San Diego Housing Commission and the County of San Diego, to be completed by end of First Quarter 2011. • Development of first annual Federal Policy and State Policy Agendas for Ending Downtown Homelessness completed by end of Second Quarter of 2011. 	<p>\$45,275</p>
<p>3. Project Management of Mobilization of Services and Housing Commitments for Persons Identified through 2010 Registry Week</p>	<ul style="list-style-type: none"> • Full enrollment in all 50 County FSP/SDHC Sponsor-Based Subsidy program slots and all 75 HUD-VASH program slots achieved by the end of Third Quarter of 2011. • Training of San Diego Housing Commission staff and transition of appropriate on-going project management functions to SDHC completed by end of Third Quarter of 2011. 	<p>\$66,350</p>
<p>4. Coordination of Ending Homelessness in Downtown San Diego Campaign Leadership Team, Steering Committee, and Other Committees and Work Groups</p>	<ul style="list-style-type: none"> • Achieve commitments for continued participation by Leadership Team and Steering Committee members throughout 2011 by end of First Quarter of 2011, and commitments for participation throughout 2012 by end of Third Quarter of 2011. • Coordination of nine (9) monthly Leadership Team meetings and Steering Committee meetings. 	<p>\$60,400</p>

Categories of Services and Activities	Key Accomplishments and Outcomes to be Achieved	Estimated Budget
5. Coordination of Data Management and Analysis Activities with Partner Organizations in Support of Campaign Activities	<ul style="list-style-type: none"> Gathering of data, using the Vulnerability Index survey instrument, through the 2011 Point-in-Time Count and within a portion of the shelter and transitional housing programs in downtown San Diego, during the First and/or Second Quarters of 2011, with data analysis to follow. Written report with recommendations regarding future data-related activities, and costs associated, to enhance coordination of information, outcomes measurements, and cost-effectiveness analysis, provided to CCDC by the end of the Second Quarter of 2011. Recommendations regarding feasibility and costs associated with coordinating another full-scale Registry Week surveying effort in downtown San Diego during the 2012 and/or the 2013 Point in Time Count, provided by end of September 2011. 	\$17,925
6. Coordination of Communications, Public Relations, Media Coverage, and Sponsorships/Donations in Support of Campaign Activities	<ul style="list-style-type: none"> Distribution of at least six (6) editions of the Ending Homelessness in Downtown San Diego newsletter for Registry Week volunteers and other stakeholders. Collection of all currently pledged donations for Move-in Kits completed during First Quarter of 2011. 	\$12,900
7. Outreach and Community Education Activities in Support of Campaign Activities	<ul style="list-style-type: none"> Twelve to eighteen (12-18) outreach and community education meetings. 	\$15,800
	TOTAL BUDGET:	\$229,750

Detailed Scope of Work, Outcomes to Be Achieved, and Proposed Budget

The following pages provide a more detailed description of the services and activities to be provided by LeSar Development Consultants (LDC) in support of CCDC's leadership within the Ending Homelessness in Downtown San Diego Campaign and related efforts, and the associated staff time and budget estimates. The proposed total budget for these activities is \$229,750, estimated to be assigned to the categories of services and activities as described below, but the distribution of projected staff time and budget resources across categories may be adjusted during implementation as needed to achieve the planned outcomes, not to exceed a total budget of \$229,750.

1. Solicit and Incorporate Input from Partner Agencies and Secure Partners' Agreements to Collaborate on Implementation of CCDC's Five-Year Work Plan for Ending Homelessness in Downtown San Diego

Description of Services and Activities:

CCDC cannot create the full range of housing and services solutions necessary to end downtown homelessness alone. These services and activities are designed to assure the support and active participation of essential partner agencies for the implementation of CCDC's *Five-Year Work Plan for Ending Homelessness in Downtown San Diego*.

At CCDC's staff request, LDC staff will facilitate discussions between CCDC and key partners involved in the Ending Homelessness in Downtown San Diego Campaign, including the San Diego Housing Commission and County of San Diego Health and Human Services Agency, to solicit input on the Strategies, Action Steps, and Tasks included within the Five-Year Work Plan.

These discussions will result in the agreement of key partners to collaborate with CCDC on the implementation of the Five-Year Work Plan and to partner further on the identification and commitment of necessary resources.

Based upon that communication with partners, LDC staff will then prepare a final version of the Five-Year Work Plan for CCDC use, including preparation of the Plan document for public distribution.

Key Accomplishments and Outcomes Achieved by September 30, 2011:

- Facilitation of discussions and input of partners on CCDC's Five-Year Work Plan during First Quarter of 2011.
- Partners' commitment to collaborate on implementation of Five-Year Work Plan secured by end of First Quarter of 2011.
- Completion of final version of Five-Year Work Plan, reflecting input from discussions with partner agencies during Second Quarter of 2011.

Projected Staff Time and Budget

LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	20	\$225	\$4,500
Principal, Housing Policy and Planning	Matthew Doherty	30	\$175	\$5,250
Manager	Rachel Ralston	15	\$90	\$1,350
TOTALS:		65		\$11,100

2. Support the Initiation of Key Strategies, Action Steps, and Tasks Identified within CCDC's Five-Year Work Plan to End Homelessness in Downtown San Diego

Description of Services and Activities:

CCDC's *Five-Year Work Plan for Ending Homelessness in Downtown San Diego* includes Action Steps and Tasks for implementing the following strategies:

- Strategy #1: Continue to Expand the Supply of Permanent Supportive Housing Opportunities
- Strategy #2: Sustain and Expand Collaborations with Regional Partners and Systems
- Strategy #3: Strengthen Partnerships with Housing and Homelessness Services Agencies
- Strategy #4: Advance Policy Reforms at Federal and State Levels
- Strategy #5: Provide Appropriate Oversight and Collect and Report Data to Measure Progress, Refine Strategies, and Leverage Additional Resources

LDC staff will provide support to CCDC staff in initiating key Strategies, Action Steps, and Tasks contained within the Work Plan, including many relevant services and activities described elsewhere in this proposal. LDC services and activities may be revised based upon discussion with CCDC staff and the input and recommendations of partner agencies involved in the review of the Five-Year Work Plan. At a minimum, however, services and activities within this category will include:

2. Support the Initiation of Key Strategies, Action Steps, and Tasks Identified within CCDC's Five-Year Work Plan to End Homelessness in Downtown San Diego

- Work with CCDC staff to determine CCDC staff assignments for implementation and oversight of the Five-Year Work Plan's Strategies, Action Steps, and Tasks and train CCDC staff, as needed, to perform those responsibilities.
- Work with CCDC staff and the Campaign Steering Committee to develop the systems and tools necessary for tracking and reporting progress for all of the Strategies contained within the Five-Year Work Plan.
- Coordinate and facilitate discussions with partner agencies, including the San Diego Housing Commission and the County of San Diego, to develop annual target goals for collaboratively creating and financing new permanent supportive housing opportunities for ending homelessness in downtown San Diego.
- If needed, provide assistance to CCDC staff to strengthen CCDC's regulatory agreements to assure the appropriate targeting of CCDC-supported units to homeless persons in downtown San Diego, while assuring compliance with fair housing laws.
- Work with CCDC staff on the development of first annual Federal Policy and State Policy Agendas for Ending Downtown Homelessness, and link CCDC staff to appropriate opportunities for involvement in state-level policy discussions.

Key Accomplishments and Outcomes Achieved by September 30, 2011:

- Annotation of the Five-Year Work Plan to reflect internal assignments for implementation and oversight of Strategies, Action Steps, and Tasks completed during First Quarter of 2011.
- Initial systems and tools for tracking and reporting progress in achieving the implementation of goals and process measures contained within the Five-Year Work Plan completed during Second Quarter of 2011.
- Development of initial annual target goals for collaboratively creating and financing new permanent supportive housing opportunities with the San Diego Housing Commission and the County of San Diego completed by end of First Quarter 2011.
- Development of first annual Federal Policy and State Policy Agendas for Ending Downtown Homelessness completed by Second Quarter of 2011, and updated during the Third Quarter.

Projected Staff Time and Budget

LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	90	\$225	\$20,250
Principal, Housing Policy and Planning	Matthew Doherty	125	\$175	\$21,875
Manager	Rachel Ralston	35	\$90	\$3,150
TOTALS:		250		\$45,275

3. Project Management of Mobilization of Services and Housing Commitments for Persons Identified through 2010 Registry Week

Description of Services and Activities:

A key priority for the Ending Homelessness in Downtown San Diego Campaign in 2011 is completing the enrollment of persons identified through the 2010 Registry Week within the 125 housing and services opportunities committed through HUD-VASH, County-funded mental health services, and SDHC sponsor-based subsidies.

While transitioning responsibilities for these activities to SDHC staff, LDC staff will continue to play temporary roles for managing the mobilization of these services and housing commitments, including the project management of inter-agency processes for: coordinating the identification of persons from the Vulnerability Index (VI) and facilitating linkages to, and coordination among, housing and services providers; and implementation of methodologies for tracking progress and reporting outcomes across programs and systems. These project

3. Project Management of Mobilization of Services and Housing Commitments for Persons Identified through 2010 Registry Week

management activities will include:

- Continued distribution of information regarding persons on the VI list to partner agencies (including all major downtown homeless services providers) in order to initiate outreach and case management to persons eligible for committed resources from U.S. Department of Veterans Affairs (VA) and/or County-funded mental health services.
- Planning and facilitation of First Responders Committee meetings, including representatives from VA, County-funded mental health services, and many other programs and organizations seeking to coordinate outreach, engagement, and information sharing to facilitate locating of persons on the VI list. Committee also includes representatives from Alpha Project, Catholic Charities Diocese of San Diego, Downtown San Diego Partnership Clean and Safe Program, Episcopal Community Services, Family Health Centers of San Diego, San Diego Police Department HOT and SIP Teams, Senior Community Centers of San Diego, St. Vincent de Paul Villages, and Townspeople, Inc.
- Significant one-on-one communication with outreach and services provider staff persons from involved agencies and organizations, including member organizations of the First Responders Committee, as needed to initiate outreach and case management to persons eligible for committed resources, to facilitate information sharing across agencies, and to implement communication necessary to document status updates and update progress tracking information.
- Additional communication and coordination of efforts with Mental Health Systems, the second County-funded contractor, as they initiate their efforts and activities in First Quarter of 2011.
- Continued development of improved cross-agency coordination and linkage processes, and further analysis of systemic gaps that affect the efficiency of linking unsheltered homeless persons into housing and services opportunities.
- Managing the processes and protocols for distributing Move-in Kit funds, held by the Downtown Partnership, to organizations serving and housing persons from the Vulnerability Index.
- Regular communication with staff from VA, CRF, and MHS, to gather updated information regarding outreach progress, enrollment in services, and housing status for persons referred from the VI list in order to be able to track and report progress and outcomes.

Beginning during the First Quarter of 2011, LDC staff will:

- Work with SDHC staff to define appropriate roles for SDHC staff in the on-going project management and implementation of referral and coordination activities and tracking systems.
- Train SDHC staff to perform such roles and fully transition those responsibilities to SDHC staff by the end of the Third Quarter of 2011.

Key Accomplishments and Outcomes Achieved by September 30, 2011:

- Coordination of initiation of activities by Mental Health Systems, Inc. during First Quarter of 2011.
- Reporting of progress on a monthly basis to Campaign Steering Committee and Leadership Team.
- Full enrollment in all 50 County FSP/SDHC Sponsor-Based Subsidy program slots and all 75 HUD-VASH program slots to be achieved by the end of Third Quarter of 2011.
- Complete transition of appropriate on-going project management functions to San Diego Housing Commission staff by end of Third Quarter of 2011.

3. Project Management of Mobilization of Services and Housing Commitments for Persons Identified through 2010 Registry Week

Projected Staff Time and Budget

LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	20	\$225	\$4,500
Principal, Housing Policy and Planning	Matthew Doherty	320	\$175	\$56,000
Manager	Rachel Ralston	65	\$90	\$5,850
TOTALS:		405		\$66,350

4. Coordination of Ending Homelessness in Downtown San Diego Campaign Leadership Team, Steering Committee, and Other Committees and Work Groups

Description of Services and Activities:

The Campaign's Leadership Team represents an unprecedented dedication and coordination of the efforts and expertise of community leaders to the cause of ending homelessness in downtown San Diego, and currently includes representation from public agencies, downtown business leaders, elected officials, the San Diego Police Department, hospitals and health clinics, affordable housing and supportive services experts, homelessness experts, and advocates for veterans.

In addition, the Campaign's Steering Committee represents new partnerships between CCDC, the County of San Diego, the San Diego Housing Commission, and the U.S. Department of Veterans Affairs, whose resources are vital for creating the housing and services solutions necessary for ending homelessness downtown.

LDC staff will continue to coordinate and facilitate the activities of the Campaign Leadership Team and the Steering Committee, with monthly Leadership Team meetings expected to continue throughout the term of this scope of work. On a monthly basis, these activities will include:

- Gathering and analyzing local information, and researching best practices from other communities, to guide Leadership Team discussions and decisions.
- Planning, preparing, and distributing Meeting Agendas, Progress Reports, and other meeting materials.
- Staffing each Leadership Team meeting, facilitating discussions and presentations, and preparing minutes summarizing discussions and decisions reached at each meeting.
- Working with Steering Committee members to determine next steps and roles and responsibilities for implementing decisions reached at Leadership Team meetings.
- Recruiting and orienting new members to expand current representation on Leadership Team.
- Responding to Leadership Team members requests for information and participation in meetings outside of the Leadership Team meetings.

LDC staff will ensure the commitment for continued participation by Leadership Team and Steering Committee members throughout 2011 by end of First Quarter of 2011.

In addition, LDC staff will work to expand the membership of the Leadership Team to include participation by new representatives, including expanded participation by private philanthropy and representatives of substance abuse services system and criminal justice and re-entry systems.

Key Accomplishments and Outcomes Achieved by September 30, 2011:

- Achieve commitments for continued participation by Leadership Team and Steering Committee members throughout 2011 by end of First Quarter of 2011.
- Achieve commitments for continued participation by Leadership Team and Steering Committee members throughout 2012 by end of Third Quarter of 2011.
- Planning, coordination, and follow-up activities for nine (9) monthly Leadership Team meetings and Steering Committee meetings.

4. Coordination of Ending Homelessness in Downtown San Diego Campaign Leadership Team, Steering Committee, and Other Committees and Work Groups

- Expanded participation in Leadership Team to be documented through regular updates to the Leadership Team Membership List.

Projected Staff Time and Budget

LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	100	\$225	\$22,500
Principal, Housing Policy and Planning	Matthew Doherty	160	\$175	\$28,000
Manager	Rachel Ralston	110	\$90	\$9,900
TOTALS:		370		\$60,400

5. Coordination of Data Management and Analysis Activities with Partner Organizations in Support of Campaign Activities

Description of Services and Activities:

To demonstrate the effectiveness of the Campaign's activities, it is essential that data management and analysis systems be implemented to document outcomes for the persons housed through the housing and services opportunities committed through HUD-VASH, County-funded mental health services, and SDHC sponsor-based subsidies, and to document the cost-effectiveness of these housing and services solutions. In addition, in order to fully understand the needs of downtown's homeless population, the information gathered through the 2010 Registry Week must be expanded to include information regarding the characteristics and services needs of persons in shelter and transitional housing programs downtown through the use of the Vulnerability Index survey tool and comparison with the data gathered during Registry Week. Finally, decisions will need to be made in 2011 regarding plans for future surveying of downtown's unsheltered homeless population in order to maintain a current by-name list of individuals at a higher risk than others for dying if they remain on the streets ("the VI list"), to understand the gaps in available housing and services resources, and to document progress toward ending homelessness downtown.

LDC staff will continue to advance plans and strategies with key Campaign partners to develop enhanced coordination and integration of data management and analysis activities. Planned activities include:

- Continued analysis and reporting of information learned through the implementation of current housing and services commitments to document gaps in available housing and services resources needed to end downtown homelessness.
- Continued coordination of plans and information with the United Way / Home Again Project 25 initiative, and development of strategy and projected costs associated with implementing collaborative outcome measurement and cost-effectiveness data analysis to include both the Project 25 participants and the 125 persons housed from the VI list.
- Continued research regarding feasibility and costs associated with enhanced integration with the Regional Task Force on the Homeless' Homelessness Management Information System, in order to develop sustainable systems for tracking and reporting activities regarding the outcomes for persons housed through the 50 County FSP/SDHC Sponsor-Based Subsidy program slots and the 75 HUD-VASH program slots, and for documenting on-going progress toward ending downtown homelessness.
- Work with and train Regional Task Force on the Homeless (RTFH) staff to adapt the Vulnerability Index survey instrument for use during RTFH's 2011 Point-in-Time Count (PITC) activities (planned for January 28 through February 7, 2011) which will include surveying a sample of unsheltered homeless persons in downtown San Diego.
- Work with and train RTFH staff and SDHC staff to add new survey data from the PITC to the data from 2010 Registry Week, to update the Vulnerability Index list, and to perform additional data analysis resulting in

5. Coordination of Data Management and Analysis Activities with Partner Organizations in Support of Campaign Activities

revised analysis of housing and services gaps.

- Train staff from shelter and transitional housing programs in downtown San Diego to use the Vulnerability Index survey instrument to survey homeless persons in such shelter and transitional housing programs during First Quarter and/or Second Quarters of 2011.
- Work with and train RTFH staff, staff from shelter and transitional housing programs, and SDHC staff to add new survey data from the shelter and transitional housing programs to data from 2010 Registry Week and to perform additional data analysis, resulting in a revised analysis of housing and services gaps.
- All of these activities will result in the development of a written report providing a set of recommendations to CCDC, SDHC, and the Leadership Team regarding future data-related activities, and costs associated, to enhance coordination of information, outcomes measurements, and cost-effectiveness analysis, by the end of the Second Quarter of 2011.
- In addition, LDC staff will work with SDHC staff, RTFH staff, and the Campaign's Steering Committee and Leadership Team to assess the feasibility and costs associated with coordinating another full-scale Registry Week surveying effort for downtown San Diego during the 2012 and/or the 2013 Point in Time Count. Recommendations based upon feasibility analysis and cost analysis provided to SDHC, the RTFH, CCDC, the Steering Committee, and the Leadership Team by the end of the Third Quarter of 2011.

Key Accomplishments and Outcomes Achieved by September 30, 2011:

- Work with and train Regional Task Force on the Homeless (RTFH) staff to adapt the Vulnerability Index survey instrument for use during RTFH's 2011 Point-in-Time Count (PITC) during First Quarter of 2011, with data analysis to follow.
- Train staff from shelter and transitional housing programs in downtown San Diego to use the Vulnerability Index survey instrument to survey homeless persons in such shelter and transitional housing programs during First Quarter and/or Second Quarters of 2011, with data analysis to follow.
- Development of a written report with recommendations regarding future data-related activities, and costs associated, to enhance coordination of information, outcomes measurements, and cost-effectiveness analysis, provided to CCDC by the end of the Second Quarter of 2011.
- Recommendations regarding feasibility and costs associated with coordinating another full-scale Registry Week surveying effort for downtown San Diego during the 2012 and/or the 2013 Point in Time Count activities, provided by the end of the Third Quarter of 2011.

Projected Staff Time and Budget

LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	25	\$225	\$5,625
Principal, Housing Policy and Planning	Matthew Doherty	60	\$175	\$10,500
Manager	Rachel Ralston	20	\$90	\$1,800
TOTALS:		105		\$17,925

6. Coordination of Communications, Public Relations, Media Coverage, and Sponsorships/Donations in Support of Campaign Activities

Description of Services and Activities:

The Campaign's success in ending downtown homelessness will require sustaining on-going public attention to the issues and the Campaign can be expected to continue to generate significant media interest and additional sponsorships and donations.

LDC staff will continue to coordinate communications and public relations activities to help advance the implementation of the Campaign's strategies, including preparation and distribution of at least six (6) editions of the *Ending Homelessness in Downtown San Diego* newsletter for Registry Week volunteers and other stakeholders.

LDC staff will also work with Downtown Partnership staff to ensure updated content regarding efforts and activities is posted on CCDC's website, the Clean and Safe Program web pages, and the Campaign's Facebook page.

LDC staff will manage responses to media inquiries and opportunities for press coverage for the Campaign.

LDC staff will continue to coordinate communication with sponsors and individual donors in order to ensure the collection of pledged commitments, including pledged donations for Move-in Kits and any additional commitments made during the timeframe of this scope of work. For example, LDC staff may work with Campaign partners to secure additional funding commitments to support the costs associated with cost-benefit analysis activities.

Key Accomplishments and Outcomes Achieved by September 30, 2011:

- Distribution of at least six (6) editions of the *Ending Homelessness in Downtown San Diego* newsletter for Registry Week volunteers and other stakeholders.
- Collection of all currently pledged donations for Move-in Kits completed during First Quarter of 2011.

Projected Staff Time and Budget

LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	20	\$225	\$4,500
Principal, Housing Policy and Planning	Matthew Doherty	30	\$175	\$5,250
Manager	Rachel Ralston	35	\$90	\$3,150
TOTALS:		85		\$12,900

7. Outreach and Community Education Activities in Support of Campaign Activities

Description of Services and Activities:

Continued outreach and education activities will be required for expanding awareness of the Campaign's efforts and accomplishments, and for leveraging the support and involvement of additional stakeholders and partners.

LDC staff will engage in appropriate outreach and education efforts regarding the Campaign, regarding progress and outcomes in mobilizing the housing and services commitments for persons identified through 2010 Registry Week, and regarding information and strategies generated through any additional surveying activities in 2011.

Examples of such outreach and education efforts are expected to include: communication with homelessness services providers via the Regional Continuum of Care Council and United Way's Home Again initiative; participation in relevant meetings regarding new efforts that might shape or enhance the Campaign's strategies and/or CCDC's implementation activities; and presentations to collaborative associations representing affordable housing and/or behavioral healthcare stakeholders.

The focus of LDC staff outreach and community education activities will be on meeting with representatives from potential partner organizations and/or new initiatives, in order to expand CCDC's partnerships, advance implementation activities, and plan for future collaborations and coordination. Documentation of all such efforts, and the strategic purpose for each outreach and community education activity, will be included in monthly reports

7. Outreach and Community Education Activities in Support of Campaign Activities				
to CCDC.				
Key Accomplishments and Outcomes Achieved by September 30, 2011: <ul style="list-style-type: none"> Expectation of 12 – 18 such outreach and community education meetings during scope of work, strategic purpose of each to be documented within monthly reports to CCDC. 				
Projected Staff Time and Budget				
LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	35	\$225	\$7,875
Principal, Housing Policy and Planning	Matthew Doherty	35	\$175	\$6,125
Manager	Rachel Ralston	20	\$90	\$1,800
TOTALS:		90		\$15,800

Summary of Budget Information

PROJECTED QUARTERLY STAFF TIME AND BUDGET (BY POSITION)				
First Quarter: January 1, 2011 through March 31, 2011				
LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	125	\$225	\$28,125
Principal, Housing Policy and Planning	Matthew Doherty	345	\$175	\$60,375
Manager	Rachel Ralston	115	\$90	\$10,350
TOTALS:		585		\$98,850
Second Quarter: April 1, 2011 through June 30, 2011				
LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	100	\$225	\$22,500
Principal, Housing Policy and Planning	Matthew Doherty	245	\$175	\$42,875
Manager	Rachel Ralston	95	\$90	\$8,550
TOTALS:		440		\$73,925
Third Quarter: July 1, 2011 through September 30, 2011				
LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	85	\$225	\$19,125
Principal, Housing Policy and Planning	Matthew Doherty	170	\$175	\$29,750
Manager	Rachel Ralston	90	\$90	\$8,100
TOTALS:		345		\$56,975
TOTALS: JANUARY 1, 2011 THROUGH SEPTEMBER 30, 2011				
LDC Staff Position	Name	Estimated Total Hours	Hourly Rate	Budget
President and CEO	Jennifer LeSar	310	\$225	\$69,750
Principal, Housing Policy and Planning	Matthew Doherty	760	\$175	\$133,000
Manager	Rachel Ralston	300	\$90	\$27,000
TOTALS:		1,370		\$229,750

PROJECTED TOTAL BUDGET (BY QUARTER)			
First Quarter January 1, 2011 through March 31, 2011	Second Quarter April 1, 2011 through June 30, 2011	Third Quarter July 1, 2011 through September 30, 2011	Total January 1, 2011 through September 30, 2011
\$98,850	\$73,925	\$56,975	\$229,750

End.