

City of Oakland – Encampment Resolution Funding – Budget Narrative

The City of Oakland is requesting **\$8,326,548** in State funds for the start up and two years (FY 22-23, FY 23-24) of services/operations of a 100 person interim housing site for people who are living in the Wood St. encampment in West Oakland. This includes \$3,160,000 in one time start up costs and \$2,583,274 each year in annual services and operations costs.

Provider Budget- Annual Costs \$2,193,274

Personnel Salaries & Benefits

The positions below would be provided by a non profit agency which is contracted with the City to support this intervention. Whenever possible, the non profit will hire people with lived experience in these roles. If the project were funded for fewer than 100 residents, the number of FTE or percentage of FTE time would be reduced for some of these positions- noted below.

- **Program Manager-** (1.00 FTE) will provide day to day management of the Wood St program and be responsible for hiring, staff retention, compliance to training regimen, budget oversight, quality control, outcomes management, administrative tasks, coordination with the City and any other managerial responsibilities. *(percent FTE reduced if program serves fewer than 100 ppl)*
- **Senior Site Coordinator/Site Coordinators** -(4 FTE) will provide 24/7 site coverage along with contracted security staff or along with residents who are fulfilling this role as part of the co-governed model. These positions support residents with day to day needs, ensure site safety and cleanliness, manage storage access, ensure participants are residing in their assigned space and that individual shelters are occupied by program participants only. Staff in these roles will have special expertise and training in harm reduction/trauma-informed care, Narcan administration and opioid overdose response, de-escalation, evacuation and emergency procedures, clear and effective communication.*(costs for 1 FTE/shift remain the same if program serves fewer than 100 people, however site security costs would significantly decrease)*
- **Maintenance Technician-** (1 FTE)- responsible for working with residents (in the co-governed model) to maintain the site. Responsibilities include: maintain proper

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lighting, fencing and a secure and managed entry/exit gate. Maintain site amenities in usable safe condition including Dog play area, all outdoor communal spaces, space for bikes, and cars, storage facilities. Manage vendors for repairs and maintenance as needed *(percent FTE reduced if program serves fewer than 100 ppl)*

- **Site based Housing Navigators** – (3 FTE)- provide housing focused case management to site residents. Includes getting document ready for housing, connections to coordinated entry system, connections to other services, as needed. One position specifically focused on residents who are engaged in workforce programming. Housing Navigators also provide supportive services to residents after they move to permanent housing. They assist residents to connect with new their community, locate nearby services. Manage flexible housing funds. *(number of FTE reduced if program serves fewer than 100 ppl)*
- **Housing Specialist** (1 FTE)- provide landlord recruitment and retention, primary interface with landlords for negotiation and problem solving, assists clients with moving and maintaining housing. *(percent FTE reduced if program serves fewer than 100 ppl)*
- **Community Builder/peer counselor**-provides engaging peer support to site residents as they develop, implement and maintain a co-governed model and as they develop and work towards housing goals. Facilitates resident site design process and after the program opens facilitates regular site leadership meetings and community meetings. The Peer Counselor uses their personal experiences as they see fit to coach individuals into the community through the co-governed model and attending to their housing goals.
- **Fringe Benefits:** calculated at 30% of Total Salaries.

Operating Costs- Direct Expenses *(if the project were funded for fewer than 100 residents, these costs would reduce proportionately)*

- **Furniture and Fixtures-** includes setting up communal space with large weather proof tent, tables, chairs, microwave, refrigerator; outfitting each shelter unit with pallet furnishings (bed, bedding, lights, under bed storage containers) and fire

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extinguishers; installing security cameras around the site for increased safety of residents

- **Client Expenses**-costs directly related to resident services – meals (approx. \$7/resident per day. Will be supplemented with food donations from community), activities, transportation, supplies
- **Staff Expenses**- 12 staff at \$100/month for internet, cell, data, phone usage. 5 staff expected to travel frequently off site at \$1400/staff/year for transportation
- **Maintenance and Operations**-costs related to maintaining the safety and habitability of the site including cleaning supplies, repair supplies, funds to contract with vendors, pest control

Security Contract- *(if the project were funded for fewer than 100 residents, these costs would reduce proportionately)*

- **Security staff** (FTE varies-\$25.50/hour)-Program will open with 2 security staff per swing and overnight shifts, working alongside program staff. Security presence and staffing will be determined after doing a comprehensive safety assessment and may scale back as needed and hours will reduce as site residents assume these roles. Along with site coordinators, security will control access through the program site gate and ensure that only authorized people are on site. They will ensure that quiet hours are maintained based on parameters set by the community. They will oversee logs for all entries/exits and uphold protocols for visitors.

Flex Funds & Housing Subsidies – to be administered by the non profit provider *(if the project were funded for fewer than 100 residents, these costs would reduce proportionately)*

Flexible housing funds will be used for the following activities:

- **Rapid Rehousing** – funds for short term 1-6 months of Rapid Rehousing for residents moving to permanent housing. To be eligible, the resident must be actively engaged in a case plan which demonstrates ability to take over the rent at the end of the 6 month timeframe.

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- **Housing Problem Solving Funds** - flexible funding used for assisting program residents to re-unite with family/friends or find a different, safe living alternative.
- **Move In Funds:** the city assumes that most funding for move in expenses will be leveraged by accessing *Alameda County Health Care Service Agency Housing Assistance Fund* . To be eligible, clients must be MediCal eligible, experiencing homelessness and working with a provider. These funds may cover deposits and first month's rent, furniture, household items utility start up, etc. The Wood St program will provide move in funds for any clients not eligible for County funding.

Administrative & Overhead Expenses @ 12.5%:

- Covers Executive Leadership, Finance and Accounting, Human Resources, General Administration costs.
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Workforce Contract – Annual Costs \$50,000

Added to existing workforce services grant to provide employment related assessment and employment plan development, job skills development and paid on the job training. These funds leverage existing city workforce funds to serve the Wood St. residents. *(if the project were funded for fewer than 100 residents, these costs would reduce proportionately)*

On Going Operations- Annual Costs \$340,000

- **Site utilities-** estimate \$300,000 for electricity and water usage/ year(*reduced if program serves fewer than 100 ppl*)
- **Leasing costs** – lease is \$1/year with City paying property taxes of approximately \$40,000/year. *(fixed cost regardless of number of people served)*

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Capital Costs- One Time \$3,160,000

- **Site Preparation-** includes grading, paving, fencing perimeter, pedestrian and vehicular gates, electrical instillation, site lighting, ADA ramps, and permits (*costs to prepare the site for 100 cabins is \$1,400,000. Costs to prep the site for only 50 cabins is \$870,000*)
- **Bathroom Trailers-** 3 bathroom trailers at \$215,000 each. Each trailer includes 3 toilets, 3 sinks, 3 showers (*costs would be reduced if program serves fewer than 100 people*)
- **Shelter Units-** 100 Pallet Shelters at a cost of \$9000/unit (*costs are proportional to numbers served*)