

Budget Narrative

Outreach and Engagement

Homeless Outreach Coordinator (0.80 FTE) \$256,000

The Homeless Outreach Coordinator position is budgeted at .80 FTE for ERF due to also being responsible for the coordination of the citywide homeless outreach team including locations beyond those targeted as part of the ERF project. Annual salary and benefits are budgeted at \$160,000/year based on local non-profit partner costs for similar positions. Actual cost will be based on selected proposal in response to the City's Request for Proposal for Homeless Outreach and Coordination in Redwood City. The .80 FTE equivalent costs are budgeted to be incurred over a period of 24 months.

Homeless Outreach Worker (2 FTE) \$520,000

The Homeless Outreach Worker position annual salary and benefits is budgeted at \$130,000/year based on local non-profit partner costs for similar positions. Actual cost will be based on selected proposal in response to the City's Request for Proposal for Homeless Outreach and Coordination in Redwood City. The 2 FTE equivalent costs are budgeted to be incurred over a period of 24 months.

Housing Specialist (1 FTE) \$260,000

The Housing Specialist position annual salary and benefits is budgeted at \$130,000/year based on local non-profit partner costs for similar positions. Actual cost will be based on selected proposal in response to the City's Request for Proposal for

Homeless Outreach and Coordination in Redwood City. The 1 FTE equivalent costs are budgeted to be incurred over a period of 24 months.

Service Coordination

Downtown Streets Team Contract Extension \$150,000

The Downtown Streets Team Contract Extension includes \$150,000 towards year two of the Downtown Streets Team existing volunteer work experience, employment, and illegal dumping and encampment waste services annual contract amount of \$440,144. This cost is budgeted to be incurred over 12 months.

Downtown Streets Team Contract Enhancement \$220,000

The Downtown Streets Team Contract Enhancement expands on the encampment waste services and includes 1 FTE driver/outreach worker at salary and benefits cost of \$76,752/year, Downtown Streets Team Volunteer Support at volunteer stipend cost of \$10,400/year, operating expenses of \$17,000, administrative costs of \$5,848/year. The total cost is budgeted to be incurred over 24 months.

Encampment Waste Services Equipment \$ 50,000

The Encampment Waste Services Equipment includes a van at a cost of \$40,000 and a trailer at a cost of \$10,000. The total cost is budgeted as a one-time expense.

Housing Subsidies \$ 212,500

The Housing Subsidies would be in the form of shallow rent assistance or Rapid Re-Housing Funding to be utilized in conjunction with existing CES housing opportunities and/ or towards short term subsidies to bridge individuals to other long term subsidy options.

Encampment Resolution/Restoration

Landscaping of Encampments for Restoration \$175,000

The Landscaping of Encampments for Restoration includes \$10,000 for Plants, \$120,000 for boulders and boulder labor, \$15,000 for trucking costs, \$7,000 for Irrigation and irrigation labor, and \$23,000 for additional labor costs. The total cost is budgeted as one time expenses.

BUDGET TOTAL \$1,843,500

Leveraged Funding

Homeless Outreach Coordination and Expansion \$1,884,000

The Homeless Outreach Coordination and Expansion Component includes .2 FTE of the Homeless Outreach Coordinator, 6 FTE Homeless Outreach Workers, and 1 FTE Housing Navigator. Funding is budgeted for 24 months.

Client Services Fund for Outreach and Engagement \$ 50,000

The Client Services Fund for Outreach and Engagement would provide funding for the purchase of gift cards as incentives for engagement, basic needs equipment or supplies for individual in their encampment, purchase of items that individual may need as part of their transition to emergency and permanent housing including, transportation assistance, provision of hot meal or medical supplies, or other items that Outreach Workers identify as client needs. Amount is budgeted at \$250/per person annually for 100 unsheltered individuals, though the idea is that funds would be available as needed to respond to client needs. Funding is budgeted for 24 months.

Pathway to Employment and Housing/ Encampment Waste \$730,288

Services

The Pathway to Employment and Housing/ Encampment Waste Services includes a two year contract with Downtown Streets Team for employment services, illegal dumping and encampment waste services. Funding is budgeted at \$440,144 for the first 12 months and at \$290,144 for the second 12 months.

Homeless Services Manager \$365,400

The Homeless Services Manager is budgeted at .70 FTE for the Homelessness Initiatives Work Plan due to additional role as the City's Human Services Manager. Annual Salary and Benefits is budgeted at \$261,000/year. Funding is budgeted at \$182,700/year for 24 months.

Homelessness Initiatives Management Fellow \$300,000

The Homelessness Initiatives Management Fellow is a contract position budgeted at 1 FTE Annual Salary and Benefits at \$150,000/year for 24 months.

Temporary RV Safe Parking Program Extension \$ 50,000

The Temporary RV Safe Parking Program Extension would extend the existing program for an additional month beyond the current two year program that is scheduled to end in October. Cost is based on monthly cost under current contract of \$50,000/month for 1 month and is being funded from the City's One Time Funding for the Homelessness Initiatives Two Year Work Plan.

Temporary RV Safe Parking Program PLHA/RRH \$ 33,100

Administrative Costs

The Temporary RV Safe Parking Program PLHA/ RRH Administrative Cost is the portion of the RRH program contract with LifeMoves that was not eligible for PLHA funding. This cost of \$33,100 is being funded from the City's One Time Funding for Homelessness Initiatives Two Year Work Plan.

Homeless Initiatives Innovation Projects \$200,000

The Homelessness Initiatives Innovation Projects includes funding to support as needed and feasible either Outreach/App Tool and/or development of a Homeless Hotline or other additional tool to support Homelessness Initiatives Coordinated Outreach Strategy

Housing Subsidies \$ 237,500

The Housing Subsidies would be in the form of shallow rent assistance or Rapid Re-Housing Funding to be utilized in conjunction with existing CES housing opportunities and/ or towards short term subsidies to bridge individuals to other long term subsidy options.

Finance/ Grants Administrator \$ 78,300

The Finance/Grants Administrator is budgeted at .15 FTE as the Grants Administrator is also the Executive Assistant to the City Manager. Annual Salary and Benefits is budgeted at \$261,000/year. Funding is budgeted at \$39,150/year for 24 months.

TOTAL LEVERAGED FUNDING \$3,928,588