



**Line Item Budget and Budget Narrative**

<b>Grant Requested Funds</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
<b>Personnel</b>			
City of Richmond Community Development Director	\$11,271	\$11,609	\$22,880
City of Richmond Housing Manager	\$22,981	\$23,670	\$46,651
ERF Project Manager, I or II	\$77,238	\$79,555	\$156,793
<b>Subtotal Personnel</b>	<b>\$111,490</b>	<b>\$114,834</b>	<b>\$226,324</b>
<b>Fringe/Benefits</b>			
Fringe/Benefits Example	\$55,745	\$57,417	\$113,162
<b>Subtotal Fringe/Benefits</b>	<b>\$55,745</b>	<b>\$57,417</b>	<b>\$113,162</b>
<b>Operations and Maintenance</b>			
Portable toilets	\$31,000	\$0	\$31,000
Meals/Community kitchen	\$150,000		
Drinking water	\$26,500		
Portable showers	\$107,000		
Waste removal	\$125,000		
Storage of personal items	\$12,000	\$6,000	
Towing	\$10,000	\$5,000	\$15,000
Bedbug Zapper	\$2,500		
<b>Subtotal Equipment</b>	<b>\$464,000</b>	<b>\$11,000</b>	<b>\$475,000</b>
<b>Supplies</b>			
PPE	\$5,000	\$0	\$5,000
Office unit rental/Set-up fees	\$30,000	\$0	\$30,000
<b>Subtotal Supplies</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Capital Outlay</b>			
Perimeter fence and entry gate	\$25,000	\$0	\$25,000
Temporary power	\$20,000	\$0	\$20,000
Site restoration costs	\$0	\$100,000	\$100,000
<b>Subtotal Construction</b>	<b>\$45,000</b>	<b>\$100,000</b>	<b>\$145,000</b>
<b>Consultant and Contractor Services</b>			
Social Worker (clinical case manager)	\$194,098	\$266,098	\$460,196
Castro Encampment Site Manager	\$104,000		\$104,000
Housing Navigator	\$169,000	\$84,500	\$253,500
Site Security Staff for encampment	\$467,200		\$467,200



Community Outreach Specialist	\$55,000	\$27,500	\$82,500
External project evaluator	\$40,000	\$40,000	\$80,000
Partner services	\$40,000	\$40,000	\$80,000
<b>Subtotal Consultants/Contracts</b>	<b>\$1,108,747</b>	<b>\$458,098</b>	<b>\$1,566,845</b>
<b>Other</b>			
Community activities	\$5,000		\$5,000
Stipends/Workforce Development	\$31,350	\$63,650	\$95,000
Flex funds	\$125,000	\$62,500	\$187,500
Housing Trust Fund for residents	\$1,200,000	\$600,000	\$1,800,000
<b>Subtotal Other</b>	<b>\$1,361,350</b>	<b>\$726,150</b>	<b>\$2,087,500</b>
<b>Total Direct Charges</b>			
	<b>\$3,181,331</b>	<b>\$1,467,499</b>	<b>\$4,648,831</b>
<b>Indirect Costs</b>			
Subtotal Indirect Costs (5%)	\$159,067	\$73,375	\$232,442
<b>TOTALS</b>			
	<b>\$3,340,398</b>	<b>\$1,540,874</b>	<b>\$4,881,272</b>

### Budget Narrative

#### Personnel

Richmond Community Development Director Lina Velasco, .05 FTE x \$225,420 annual salary with 3% annual Cost of Living Allowance (COLA) in Year 2 = \$11,271 in Year 1, and \$11,609 in Year 2. She will dedicate an additional .05 FTE of her time to this project in-kind. She will provide project oversight, coordinate services with other City units, and co-convene the ERF Project Advisory Council, in collaboration with the Crime Prevention Manager.

Richmond Crime Prevention Manager Michelle Milam will devote .10 FTE to the project, provided in-kind. She will provide project oversight, co-convene the ERF Project Advisory Council, coordinate services with other City units, coordinate community outreach, and staff the City's Homeless Task Force.

Richmond Housing Manager, .15 FTE x \$153,204 annual salary with 3% annual COLA in Year 2 = \$22,981 in Year 1, and \$23,670 in Year 2. In this role, s/he will help coordinate the project, ensure proper data collection, liaise with and report to the grantor

ERF Project Manager, .50 FTE x \$154,476 annual salary with 3% annual COLA in Year 2, \$77,238 in Year 1, \$79,555 in Year 2. The Project Manager will lead the Site Care Team, supervise site staff, convene the Residents Advisory Group, manage partner subcontracts, and engage neighborhood stakeholders through active outreach.

#### Fringe Benefits

Benefits for City personnel are calculated at 50% of salaries, prorated, and include medical, dental, vision, life, and disability insurance, totaling \$55,745 in Year 1, and \$57,417 in Year 2.



### **Operations and Maintenance**

Portable toilets for the Castro encampment. 2 regular, 1 ADA. All will have hand washing sinks. Includes service and maintenance. \$31,000 in Year 1.

Meals/community kitchen for encampment residents, including delivered/prepared meals or rental of a community kitchen unit and food. \$150,000 in Year 1.

Drinking water for encampment residents. Tank service. \$26,500 in Year 1.

Portable showers encampment residents. Shower service available for at least two hours, 4-5 days per week. \$107,000 in Year 1.

Waste removal. Dumping fees (\$25,000) and RV clean-outs (\$100,000), totaling \$125,000 in Year 1.

Storage of personal items. On-site storage boxes, storage facilities for longer-term/ 2 units for several groups \$1K/month. \$12,000 in Year 1, \$6,000 in year 2.

Towing of abandoned and inoperable vehicles. \$10,000 in Year 1, \$5,000 in Year 2.

Bed Bug Zapper. 2 bedbug ovens and thermal dot stickers for bed bug eradication. \$2,500 in Year 1.

### **Supplies**

Health and safety supplies for on-site staff and residents. Includes fire extinguishers, smoke/carbon monoxide detectors, masks, gloves, trash bags. \$5,000 in Year 1.

Office unit rental and set-up fees. Mobile office, IT, community tent, signboards, table, office furniture, etc. \$30,000 in Year 1.

### **Capital Expenses**

Perimeter fence and entry gate. To help limit the growth of the encampment and ensure residents' safety. \$25,000 in Year 1.

Temporary power service. \$20,000 x 1 in Year 1.

Site restoration costs. Fencing, enhanced lighting, clean-up. \$100,000 in Year 2.

### **Consultant and Contractor Services**

Castro Encampment Site Manager. Manage site access, security, amenities, scheduling of partner services, organize group activities, clean-ups, and provide referrals to team members. Full-time in year 1. \$104,000, Includes \$80,000 salary + 30% benefits.

Social Workers. Conduct assessments, provide crisis support, counseling, problem-solving support, motivational interviewing, case management, service linkages, service navigation support. 2 full-time MSW clinical case managers @ \$194,098 in Year 1, \$266,098 in Year 2. Based on \$72,000 salary + 30% benefits + vehicle, IT expenses, training, and & indirect expenses associated with these positions. (Salary of 1.0 FTE provided in Year 1 by the City,



derived from a Chevron Richmond grant; remaining costs of position for Year 1 included in this line item).

Housing Navigators. Assist clients to develop housing plans and obtain interim/long-term housing, work with property managers to facilitate clients' housing access. 2.0 FTE in Year 1 = \$208,449, 1.0 FTE in Year 2 = \$84,500. Based on \$65,000 salary + 30% benefits. Includes vehicle, IT, admin & indirect expenses associated with one of the positions (\$39,449) in Year 1.

Site Security Staff. Monitor entry and exit from site, provide security and enforce site rules, alert first responders in the event of incidents. 24/7 coverage. One on-site during daytime hours, 2 during evening/overnight shifts. \$467,200 in Year 1. Based on 40 hours of staff time/day \$32/hour (includes benefits, other costs) x 365 days.

Community Outreach Specialist. Assist with client intakes, helping residents get IDs and other documents, and get ready for housing. Convene community meetings, address stakeholder concerns. Assist with outreach for the Scattered Sites initiative. 1.0 FTE in Year 1, .5 FTE in Year 2. \$40,000 salary + 30% benefits + vehicle, IT, admin costs.

Partner services. For trauma-related support services, e.g., Healing Circles, domestic violence related issues, legal assistance, etc. \$40,000 allocated for this purpose in each of Years 1 and 2.

External Project Evaluator. Design data collection tools, timeline, and workplan, conduct process/outcome evaluation, report periodically to Project Management Team, prepare yearly reports, assist with reporting to the grantor. \$40,000 in each of Years 1 and 2.

#### **Other**

Community activities. Costs associated with activities such as convening community discussions, hosting community meetings including a job fair, providing training on how to use fire extinguishers and how to use Narcan, and other engagement with residents around the encampment. \$5,000 in Year 1.

Stipends/workforce development activities. Stipends to residents for doing encampment work such as assisting with meal distribution, litter pick up, shower cleaning, etc. Grant funds are also allocated for job training services for residents to improve their employability, such as the cost of participation in security guard certification and construction trade pre-apprenticeship programs. Totalling \$31,500 in Year 1, and \$63,650 in Year 2.

Flex funds for encampment residents and ex-residents for removing barriers to housing/stability, e.g., vehicle registration, minor repairs, cash for key (stipend to abandon vehicle to people who do not have money to pay for storage), paying off fines. \$125,000 in Year 1, \$62,500 in Year 2.

Housing Trust Fund for encampment residents and ex-residents. Fund to subsidize or pay for interim and long-term housing situations, allocated to residents based on their individualized needs. Interim housing options include hotels/motels, shelter beds, Scattered Safe Parking sites, and rented rooms, with accompanying support services. Long-term options, for people assessed as able to live independently, may include SROs, shared affordable units, RV parks. Funds to pay for housing costs such as moving expenses, first and last month's rent, RV park fees, relocation (e.g., plane ticket to reunite with family). To be used alone or in combination with county rapid rehousing monies. \$1.2 million in year 1, \$600,000 in Year 2.



City of Richmond  
Encampment Resolution Funding Project

	<b>Year 1</b>	<b>Year 2</b>	<b>TOTAL</b>
<b>Total Direct Charges</b>	<b>\$3,181,331</b>	<b>\$1,467,499</b>	<b>\$4,648,831</b>
<b>Indirect Costs (@5%)</b>	<b>\$159,067</b>	<b>\$73,375</b>	<b>\$232,442</b>
<b>Total Grant Request</b>	<b>\$3,340,398</b>	<b>\$1,540,874</b>	<b>\$4,881,272</b>