

SAUSALITO ENCAMPMENT RESOLUTION BUDGET

Sausalito Submits the Following Budget in Support of Our Request. Sausalito's total request is for **\$718,570**. This includes necessary repairs to re-purpose an existing Firehouse that has not been in service for a number of years.

Sausalito has already allocated funding for a service contract with Urban Alchemy for \$463,000, and an additional \$30,000 for a second case manager for Southern Marin as well as numerous other costs that are not specifically listed in this request. Although listed below, these two amounts are not included in our grant request total.

1. Necessary Repairs to Re-Purposed Building. \$270,500

- a. Termite removal- Tent Building- \$20K
- b. Dry rot repair on all external balconies and decks- \$30K
- c. May need a new roof- \$20K
- d. New windows- noise- \$10K
- e. Construct a new ground floor bathroom and shower- \$45K
- f. Second floor bathroom remodel and update- \$8K
- g. Possibly remove second floor locker room to create a new bed- \$5K
- h. Kitchen remodel and update- \$20K
- i. Ground floor flooring- currently concrete- \$5K
- j. Beds/Furniture- Ground floor and second floor- \$25K
- k. Interior walls for insulation related to change of occupancy- \$20K
- l. Heating System Upgrade- \$25K
- m. Accessibility Improvements- \$5K
- n. Parking Striping- \$2.5K
- o. Lift- \$30K
- p. Total \$270,000**

- 2. Housing Facilitator Position. \$105,000 for contract position.** The creation of this position will augment the current Marin County housing case manager to address the current weakness in the housing first system that fails to provide consistent, targeted assistance and support to those who have been awarded vouchers, and connecting them to available units. The process of transitioning those with vouchers into housing units currently is estimated at 6-9 months. There is also an identified need for connecting camp residents to other types of assistance and housing options, particularly for those do not score high enough on a needs assessment for a housing voucher.

3. **Two Computers \$1,400.** These computers will be used by residents of the Stabilization Center to access programs and submit applications for housing and job programs.
4. **Pallet. \$335,670.** This estimate includes the following:
 - a. 25 individual 64 square foot cabins, \$137,375.
 - b. Assembly Services, \$42,075.
 - c. Heaters for each cabin, \$24,975.
 - d. Mattresses, \$6,225.
 - e. Folding Bunk Bed, \$7,475.
 - f. 2 Stall Bathroom Unit x1, \$30,495.
 - g. 2 Stall ADA Bathroom Unit x1, \$39,995.
 - h. Assembly Services, \$4,000.
 - i. Tax and shipping, \$43,055.
5. **Food. \$6,000.** 2 meals a day provided at \$20 per day for 25 members for 1 year.

Total Grant Request: \$718,570.

Contributions from Sausalito, \$493,000 and rising.

6. **Urban Alchemy. \$463,000.** The City has committed \$463,000 to a new partnership for contract camp managers, San Francisco based Urban Alchemy, national leaders in supporting and managing homeless encampments.
7. **Increased Case Management. \$30,000,** has been allocated by the City of Sausalito to fund an additional County Case Manager to Southern Marin.
8. Myriad Costs not listed include ongoing construction and maintenance costs for the current encampment, subsidizing beds at the New Beginnings Transitional Shelter, and ongoing support services by City departments including Public Works, Police Department and Parks Department.