DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
DIVISION OF HOUSING POLICY DEVELOPMENT
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ERF 2R City of San Rafael — Albert Park

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SUBMISSION PORTAL OVERVIEW

Is the Application a "Test" Submission?
No, this is my official Submission.

Part 1: ADMINISTRATIVE INFORMATION

Application Window

This application is being submitted in the following application window:
Window #1, 12/1/2022 - 2/28/2023

Eligible Applicant

Select the eligible applicant's jurisdiction type.
City

What is the name of the city or county?
City of San Rafael

Implementing Organization

Implementing Organization
City of San Rafael

Specific Unit or Office Within the Implementing Organization
Housing and Homelessness Division, Community Development Department

Implementing Organization's Address
1400 Fifth Ave, 3rd Floor

City	Zip Code	County
San Rafael	94901	Marin

Implementing Organization's Tax ID Number
EIN 946000424

Project Director

Name
Chris Hess

Title
Assistant Community Development Director

Phone	Email
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Grant Administrator

Name
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Contact Person for Application

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Authorized Representative

Name
Alicia Giudice

Title
Community Development Director

⚠This Application uses character limits ⚠

Reaching these limits is not required. Competitive responses may fall well short of these limits.

Part 2: PROPOSAL OVERVIEW

People Served

Number of people currently residing in prioritized encampment site
26

Of people currently residing in prioritized encampment site, how many will be served by this proposal?
23

Given the potential for inflow of people into the prioritized encampment site, how many people are projected to be served across the entire grant period?
23

Of people projected to be served across the entire grant period, number of people projected to transition into interim shelters
20

Of people projected to be served across the entire grant period, number of people projected to transition into permanent housing
20

Is the prioritized encampment site part of a larger encampment area?
No

Encampment Information

1. Briefly describe the characteristics of the people residing within the prioritized encampment site. The description must include demographics and may include household compositions, disabilities, and projected service and housing needs. (1500 character limit)
The collection of campsites in Albert Park includes 26 residents that the City of San Rafael (CSR) considers ‘consistent campers’ at the time of this application, although the exact number varies on any given night. Of these consistent campers:

- 15 are male and 11 are female.

- 20 are Caucasian and six are people of color.
- Age range is 23 – 73 years.
- 24 are single and two are a married couple.
- Five are on a current 'path to housing,' meaning they are document ready and actively applying for apartments with a voucher.
- 11 are engaged in case management (CM) and 15 are not engaged in CM. Six of the 11 engaged clients are in CM by St. Vincent De Paul under the ERF–1 grant.
- 23 of 26 score 9 or more on the VI-SPDAT and qualify for permanent supportive housing (PSH) in Marin County.
- One resident is considered extremely difficult to house due to being barred from assistance programs due to violence.
- One resident is a veteran and eligible for VASH and VA medical care.
- 23 of 26 have a substance abuse disorder. Of these, 20 have a co-occurring mental health disorder.

2. Briefly describe physical characteristics of the prioritized encampment site in which the people you are proposing to serve are residing. The description must include the specific location, physical size of the area, the types of structures people are residing in at the site, whether vehicles are present, and any other relevant or notable physical characteristics of the site. (1000 character limit)
The campsites have been established within Albert Park in Central San Rafael at 151 Andersen Drive. The majority of tents partially encircle the grandstand of a little league baseball and softball stadium, on the north and west (outside the field). Additional tents extend along fence lines dividing the park from the San Rafael Community Center and along walkways connecting the baseball complex with Andersen Drive. The area involved is approximately 75 feet by 25 feet along the grandstand, and approximately 60 feet by 10 feet along the walkways. Tents are the only structures and shelters used within the park, and campers with cars have parked them on the street or in the parking lots of the nearby Safeway and City community center.

3. Why is this particular encampment site being prioritized? (1000 character limit)
Albert Park is currently the largest collection of tents in CSR and the area generating by far the most public complaints and calls for service, currently averaging more than one complaint per day. The apartment complex across the street has reported unit vacancy increasing from 5% to 30% over the growth period of this increased camping, with a substantial increase in trespassing and police calls. As of this application, the planned use of the baseball/softball stadium for youth sports activities is just three weeks away, drawing hundreds of youth and spectators to the site. CSR expects conflicts between the campers and other park users to increase with the regular spring activities.

Attachment: Map
Albert Park Campsite maps.pdf

4. Is the prioritized site on a state right-of-way?
No

Proposal's Outcomes

5. What are the outcomes this proposal seeks to accomplish by the grant close (6/30/2026)? If funded, what are the primary activities you are planning to implement to achieve the proposal's outcomes? (1000 character limit)
During the first year of project operations, this proposal seeks to:
1) House 76% of current homeless campers (20 of 26) in permanent housing.
2) Reduce calls for service by 60%.
We plan to accomplish these Year 1 outcomes by engaging 88% of current homeless campers (23 of 26)

in CM, housing navigation, document readiness and other ERF-funded supports. Our goal is that 18 of the 20 people housed in Year 1 (90%) have not returned to homelessness by grant closing in 2026. One of our primary strategies to achieve this will be through case management follow-up into permanent housing. Research demonstrates the importance of ongoing services to ensure ongoing rent payment, positive neighbor relationships, and assistance with other mental and physical health necessities that can be addressed once the formerly homeless individual gains stability.

6. How will the applicant measure progress towards the proposal's outcomes? (1000 character limit)
CSR will report on the 26 current consistent campers and their engagement in ERF-funded services (88% goal), permanent housing placement (76% goal), and retention in non-homeless situations (90% goal of housed population). Outcomes will be pulled from our Homeless Management Information System (HMIS) system and the collective work of case managers and MHA staff. CSR will also report on reductions of calls for service associated with Albert Park and persons currently camped there.

7. Are there any local ordinances, resources, or other factors that may hinder achieving the proposal's outcomes? If so, how will the applicant navigate these challenges? (1000 character limit)
CSR's "no camping" ordinance applies to public spaces but does not prohibit camping on all public property, including parks, when there is no alternative shelter available to the person camping. Nevertheless, CSR prohibits camping at specific parks and other public spaces where camping at those locations is determined to be a threat to the public, health, safety or welfare. The City Council will consider an absolute ban on seasonal camping in Albert Park, applicable March through October each year, due to community and programmatic uses of the ballfields and other outdoor areas. CSR's CM contractor and partners will follow clients as they move to continue providing services.

In the City's experience, successful housing placement depends largely on ability to obtain housing vouchers. While the flow of vouchers is out of City control, Marin's landlord incentives, CM partnership with landlords, and flexible problem-solving funds contribute to a high voucher utilization rate.

8. Is this proposal a standalone project or part of a larger initiative?
Standalone

Part 3: IMPLEMENTATION

Core Service Delivery and Housing Strategies

9. Describe the proposed outreach and engagement strategy, case management, and / or service coordination for people while they are continuing to reside within the encampment site. Quantify units of service to be delivered including the ratio of staff to people served, frequency of engagement, and length of service periods. (2000 character limit)

CSR's engagement strategy meets clients where they are to develop housing-focused CM relationships and follow clients wherever they move. This funding request provides 1 FTE CM per 17 clients, with a physical presence of services daily and offices within 0.5 miles. CM requires a minimum monthly contact with every client for reimbursement, but engaged clients can expect to receive multiple units of service weekly. CM continues indefinitely into housing, and the City will transition care to other CM funding streams once ERF-2 is exhausted.

Housing-focused CM strategies include:

- Services address self-identified needs. Addressing issues of health, safety, basic needs, and mental wellness may precede conversations about housing.
- Housing location tailored to client needs and preferences, considering geographic location, community ties, safety, unit accessibility, public transportation, and nearby amenities.
- Units screened for habitability by MHA.
- Clients assisted in securing documentation, completing applications, and reasonable accommodations if appropriate.
- Clients directly assisted to move into housing, including transportation and storage of items, and basic furniture.
- Housing stabilization follows the client, ensuring continuing passing of unit inspections, connection to representative payee, transportation to appointments, and intervention with landlords. CMs may resolve roommate or community disputes, set boundaries around guest behavior, and ensure rental payments, with ongoing home visits if the client permits.
- Clients assessed annually along the following domains: client strengths and resources, Cultural Identity, Behavioral Health, Medical, Social, Family Support, Education and Employment History. Treatment plans, developed in partnership with clients, provide (or connect to) skills development, medication support, therapy, crisis intervention, and peer and family support.
- All services documented within 72 hours.

10. Describe the role of Coordinated Entry in the context of this proposal and how Coordinated Entry policies or processes will support and / or hinder the implementation of this proposal. (1000 character limit)

Marin's Coordinated Entry System (CES) provides PSH and housing voucher referrals for all clients in this proposal. CM begins with assessing clients via the VI-SPDAT, obtaining the vulnerability score that determines prioritization. Marin County and MHA administer CES. HMIS data is analyzed weekly to understand and identify points of entry/exit into the system. CES tracks vulnerability scores all the way through successful voucher acquisition/use. Through the county's weekly by name meeting, CM partners follow clients' eligibility, document readiness, housing search, and housing support. Each CM enters data in HMIS regarding the client's progress. This data ensures that partners with HMIS access can locate a client in the system to monitor progress for follow-up and next steps.

11. Please describe the interim shelter and permanent housing opportunities proposed to support this proposal and provide evidence of the applicant's demonstrated ability and commitment to deliver permanent housing for people residing in the prioritized encampment. (2000 character limit)

The proposal navigates clients to openings within voucher programs and scattered site PSH, and site-based PSH under development in Marin County. CSR has delivered strong outcomes with this model, as

31 of 47 Service Support Area (SSA) participants obtained housing during ERF-1.
MHA subsidy support provides permanent housing to hundreds of clients. Two housing navigators at MHA streamline processes, develop landlord relationships, educate landlords on vouchers, and otherwise facilitate landlord participation. MHA earmarked 117 Emergency Housing Vouchers for people experiencing homelessness, at risk, recently homeless, and/or fleeing violence. CES distributes these vouchers rather than the traditional Section 8 waiting list. According to HUD's Emergency Housing Voucher Dashboard, Marin's unit utilization is at 50%, much higher than other housing authorities in the Bay Area. We attribute this to strong partnerships across the County and the leadership of MHA in working with service providers. Through CES, participants receive an assessment and then are matched along a continuum including Emergency Shelter, Rapid Re-Housing, and PSH.
Four sites in Marin County have received approval for the development of PSH/shelter in recent years, including two in CSR. Homeward Bound operates Jonathan's Place (45 beds, CSR) and New Beginnings (80 beds, Novato). Jonathan's Place also includes 32 PSH units. Through Homekey, our county has developed 18 PSH units at 1591 Casa Buena (Corte Madera), and will be opening 44 PSH units at 3301 Kerner (CSR, anticipated 2024) and 50 PSH units at 1251 S. Eliseo (Greenbrae, anticipated 2023). Through its Affordable Housing Trust Fund, the City awarded funding for both Jonathan's Place and 3301 Kerner in 2021-2022. The City's financial support of the project at 3301 Kerner enabled a Permanent Local Housing Allocation match through the County and increased the project's competitiveness for State tax credits.

12. Describe how this proposal is tailored to meet the needs and preferences of people residing within the prioritized encampment. (1500 character limit)
CSR's engagement develops housing-focused CM relationships and follows clients wherever they move. CM continues indefinitely into housing, transitioning care to other CM funding once ERF-2 is exhausted. Some person-centered strategies are:
- Services address self-identified needs. Addressing issues of health, safety, basic needs, and mental wellness may precede conversations about housing.
- Housing location tailored to client preferences, considering location, community ties, safety, unit accessibility, public transportation, and amenities.
- Direct moving assistance including transportation/storage of items and basic furniture.
- Continued housing stabilization: assistance with hoarding, representative payee, transportation to appointments, intervention with landlords, resolve roommate disputes, troubleshoot guest behavior, with ongoing home visits if client permits.
- Clients assessed annually along the following domains: client strengths and resources, Cultural Identity, Behavioral Health, Medical, Social, Family Support, Education and Employment History. Treatment plans, developed in partnership with clients, provide (or connect to) skills development, medication support, therapy, crisis intervention, and peer and family support.

CSR will survey program participants at 90-day intervals to evaluate quality of services. The survey will include frequency/quality of contacts, and satisfaction. Results will be reviewed quarterly, and adjustments made swiftly.

Table 1: Projected Living Situations Immediately Following the Encampment

Briefly Describe Each Projected Living Situation Immediately Following the Encampment	Is This Permanent Housing?	Quantify The Capacity (e.g., number of beds/units, frequency of bed/unit availability)	Prioritized or Set-Aside for ERF-2-R?	Is this living situation funded by ERF-2-R and / or Leveraged Funds?	% of Served Persons Projected to Fall Within This Living Situation

3301 Kerner Blvd PSH	Yes	40	Neither	Lev	30
Jonathan's Place	No	40	Pri		
Jonathan's Place	Yes	32	Neither		20
MHA vouchers	Yes	varies	Pri	Lev	50

Table 2: Projected Housing and Service Pathways to Permanent Housing

Describe Projected Housing and Service Pathway to Permanent Housing	Quantify the Capacity of the Housing and Service Pathway	Is this Housing and Service Pathway Funded by ERF-2-R and / or Leveraged Funds?
Case management	26	ERF
Housing navigation	26	ERF
Document readiness	26	ERF
Tenancy-sustaining services	26	ERF

Table 3: Strategies to Mitigate Displacement

Strategy	Is this Strategy Funded by ERF-2-R and / or Leveraged Funds?
Case management, housing navigation, and document readiness	ERF
Emergency hotel stays	ERF

Table 4: Strategies to Mitigate Returns to Unsheltered Homelessness

Strategy	Is this Strategy Funded by ERF-2-R and / or Leveraged Funds?
Tenancy-sustaining services	ERF

13. Describe how this proposal considers and plans for the dynamic nature of encampments including potential inflow of people into the geographically served areas. (1000 character limit)
CSR anticipates flow in and out of the park over the course of the project, especially as youth sports events commence. CM will follow residents who leave their camps at the park, regardless of their

destination. If for whatever reason residents transition toward shelter options or other camping locations, the CM will continue outreaching them for inclusion in housing opportunities. Clients who transition to areas outside the CM vendor's geography will be referred to other programs on a case-by-case basis.

CSR and its CM vendor will create a cohort of consistent campers for CM under this program during the initial phase. As new persons experiencing homelessness attempt to camp in the park, they will receive outreach and information for CM and be provided CM either under this program (if slots are available or once their name comes up on a waiting list), or through other funding streams such as Whole Person Care and CalAIM.

14. Describe how this proposal will support individuals with continued access to and / or the storage of their personal property. (1000 character limit)
CSR commits to temporary storage of belongings in the process of relocating campers, and typically does so without a defined time limit for persons entering shelters, treatment programs or transitional housing where possessions are limited. CSR has a storage unit at its Corporation Yard behind a locked fence, where only SRPD and Public Works have access. Persons experiencing homelessness with items stored there do not have in-and-out privileges and must take everything at once when they have obtained a housing unit or other storage solution.

15. Describe how this proposal will support individuals with service animals and/or pets. (1000 character limit)
CSR has funded programs with sensitivity toward clients' pets. The SSA permitted pets and partnered with the Marin Humane Society to provide them onsite veterinary care. The Humane Society provides veterinary care for free at CSR's regular Seeds of Hope Luncheon, located at the community center in Albert Park. The Humane Society additionally maintains a community fund that low-income people can use to pay for veterinary costs. One pet per resident is permitted at Homeward Bound's Jonathan's Place shelter. There are no breed or size restrictions, only that pets cannot be aggressive. Finally, pet restrictions are always taken into account in housing referrals, landlord negotiations, and problem-solving grant funds dedicated to program participants.

Budget and Resource Plan

16. State the total amount of ERF-2-R funds requested.
$250,341.00

17. State the estimated dollar value of secured, non-ERF-2-R resources that will help meet this proposal's outcomes.
$271,078.71

18. Identify and describe these non-ERF-2-R resources. (1000 character limit)
Chris Hess, Assistant Director, Community Development. Chris oversees programs addressing homelessness in CSR and brings experience with housing systems design and contracting/compliance for state grants.

Lynn Murphy, LMFT – Mental Health Liaison. Lynn engages with individuals experiencing homelessness and mental illness, connects them with services, and works closely with all partners.

Housing Vouchers: leveraged for the current campers. Includes Homekey SRO placements; studio and 1-BD units allocated by physical needs and household composition. Include Housing Choice

Vouchers, Shelter Plus Care, VASH, Housing at Last (master-leased), COVID emergency vouchers, and other programs.

WeHope: CSR funding twice weekly mobile shower and laundry services, Marin County matches this funding.

Landlord Partnership program: An average per-tenancy amount of landlord assistance through MHA, which may include security deposit (up to $2,500), loss mitigation ($3,500), and vacancy loss ($3,

19. Describe how the proposal is a prudent and effective use of requested funding relative to the number of people it seeks to serve and the types of services and housing to be provided in the proposal. Include an explanation of how the requested ERF-2-R amount was determined. (1000 character limit)
Costs reflect Marin County's typical resourcing of homeless CM programs through Whole Person Care and CalAIM. The approximately $9,600 of ERF grant funds per person served leverages an average of $10,400 per participant in other resources. CSR's prior success with permanently housing ERF-funded SSA participants demonstrates a likelihood of strong social return on this investment. We know that in our county, vulnerable individuals on the street cost our health care and law enforcement systems far more than this assistance, estimated by Marin County at more than $60,000 per year.

Attachment: Standardized Budget
ERF-2-R Budget_SanRafael.xlsx

Key Entities and Staff

20. First, describe the implementing organization and specific unit or office within the implementing organization that would administer ERF-2-R. Then, describe their role and primary responsibilities for this proposal. Finally, if these entities have managed a complex homelessness project or grant, describe how those experiences informed this proposal. (1500 character limit)
The ERF-2-R grant will be administered by the Housing and Homelessness Division of CSR's Community Development Department (CDD). CSR has created two new staff positions (Assistant Director and Analyst positions) to handle homelessness concerns full time. Contract management, reporting and compliance are central responsibilities within these position descriptions.

The primary responsibilities of the project direction within this proposal include:
- Prepare a contract for a social services partner to execute on CM responsibilities.
- Select a provider and shepherd authorization of a contract through the CSR City Council.
- Facilitate the meetings of contracted agency needed for project launch and hiring, CM coordination, outreach, and public education.
- Stand up a reporting and compliance regime and execute on all requirements.
- Monitor spending, compliance, and achievement of objectives.
- Conduct ongoing evaluation of CM partner and ensure program effectiveness.

Division staff will build off of homelessness work previously housed in the City Manager's Office, including the City's experience establishing the SSA and administering ERF Round 1 funding. The collaboration with CM agencies, MHA, SRPD, and the relations we established with persons experiencing homelessness, forms the basis for a successful intervention at Albert Park.

Table 5: Key Staff

Title	Currently Filled Position?	FTE of Staffing for This Proposal	Funded by ERF-2-R and / or Leveraged Funds?	Brief Description of Duties
Asst Comm. Development Dir.	Yes	0.1	Both	oversees programs addressing homelessness in CSR
Mental Health Liaison	Yes	0.2	Both	engages with individuals experiencing homelessness and mental illness, connects them with services

21. First, describe key partners that will collectively pursue the proposal's outcomes. Then, describe their role and primary responsibilities for this proposal. Finally, if these entities have managed a complex homelessness project or grant, describe how those experiences informed this proposal. (1500 character limit)

CSR's partners who fortified services at the SSA project and who will continue serving our encampments in ERF-2 include:

- Downtown Streets Team (DST) provided housing CM to 17 SSA residents, brought showers onsite, cleaned the SSA weekly.
- Whole Person Care (WPC) provided medical CM services for medically fragile individuals, including expedited appointments with providers, management of treatment, transportation to appointments, document readiness and more.
- Ritter Center (RC) – CMs provided document-readiness, regular welfare checks, goal setting /accountability, referrals, food, clothing, transportation. Ritter Center is a Federally Qualified Health Center.
- Saint Vincent de Paul (SVdP) provided SSA residents meals, Housing CM, legal clinics, and deposit assistance. SVdP contracts with CSR to provide SSA residents with CM under ERF-1.
- New Beginnings Law Center (NB) provided weekly assistance onsite to clear up criminal and eviction records.
- Meditation Without Borders led weekly groups on site.
- Marin Street Chaplaincy provided a weekly meal as well as daily coffee and donuts.
- The Salvation Army provided food, spiritual and employment support.
- Community Action Marin provided food, water, clothing to residents at the SSA. This response team also helps SSA residents with transportation to appointments (medical, court, housing, etc.).
- Marin County Health and Human Services administered housing vouchers and assisted residents in signing up for benefits.

22. Describe specific examples of how Local Jurisdiction(s) and the CoC have collaborated on the design and implementation of this proposal. (1000 character limit)

CSR has designed and budgeted this project to correspond seamlessly with other efforts across Marin County. Agencies that currently provide CM in Marin's Whole Person Care and CalAIM program will experience identical reimbursements, expectations, and reporting requirements. This provides for consistency across the CoC and ensures that this CM capacity is easily integrated into joint strategy sessions and training, countywide coordination plans, and access to housing vouchers for clients.

Optional Upload: Evidence of Cross-Jurisdictional Collaboration

MHA Letter of Support_ERF2 grant.docx.pdf

SRPD Support Letter Cal ICH ERF.pdf

23. Identify any entities that have a right to and/or control of the property upon which the encampment site resides and discuss whether each of these entities committed allowing the implementation of this proposal. If they have not committed, please explain how you have or plan to engage with this entity to implement your proposal. (1000 character limit)
Albert Park is located on City-owned property and we expect no site control issues with implementation of this proposal.

Centering People

24. How were persons with lived experience meaningfully incorporated into the planning and proposed implementation of this proposal? Please identify whether any perspectives were incorporated from persons that are currently unsheltered and / or formerly or currently residing within the prioritized encampment. (1000 character limit)
Marin County's "Lived Experience Advisory Board" (LEAB) includes members who live and have camped in San Rafael. The advisory board provides consumer feedback to county staff that oversee CES, HMIS, and the housing voucher programs this project will use. CSR is committed to participating in this advisory group with the establishment of two new staff positions handling homelessness. If awarded ERF-2 funds, CSR will make client representation a point-scoring factor when selecting a CM contractor, and will evaluate candidates' client feedback and grievances.

25. Briefly describe how the proposal exemplifies Housing First approaches as defined in Welfare and Institutions Code section 8255. (1000 character limit)
CSR is committed to Housing First principles as follows:

- Use a trauma-informed approach.
- Rules designed only for client safety, not to control clients or behaviors.
- No requirement of treatment or sobriety.
- No prohibitions based on mental illness or substance abuse diagnosis.
- No requirement of medication or treatment compliance.
- No prohibition based on past (non-violent) rule infractions.
- Accept all clients regardless of sexual orientation or gender identification.
- Follow all Fair Housing laws.
- No exclusion of persons with zero income or limited to no work history, past criminal history.
- CM focused on housing first, as opposed to building "housing readiness," attaining sobriety, or adherence to treatment.
- Supportive services are always voluntary, and clients will not be terminated for lack of progress on services goals.

26. Briefly describe how this proposal will center an individual's choice and provide trauma informed services and supports. (1000 character limit)
The proposal will provide voluntary services to individuals and respect their choice to engage or not, and at what level to engage. All agencies involved with services at the park have trained staff in harm reduction and trauma-informed care. The project does not terminate participants for current or past substance use, history of domestic violence, failure to participate in supportive services, failure to make progress on a service plan, and criminal records, with the exceptions of restrictions imposed by federal, state, or local law or ordinance.

27. Describe how this proposal will operationalize harm reduction and provide services that improve a person's health, dignity, and safety while they continue to reside within the prioritized encampment site. (1000 character limit)
CSR ensures that services are provided to its citizens equitably. CSR uses harm reduction in programs and policing. Clients are not targeted for enforcement of drug possession, prostitution, or nonviolent disturbances that result from substance abuse or mental illness. Services, not punishment, address current

drug use and treatment or sobriety is never required. Mental health diagnosis and treatment compliance have no bearing on participation.

CSR's partnership provides a daily presence on-site and addresses issues immediately. CSR provides the community a phone, email, and website to register concerns, with 24 hour response. The public provides feedback during the public comment at City Council.

The work proposed through this funding request will build on the SSA program and its existing implementation framework. ERF funding will provide additional CM, which will allow for expedited housing activity at the park.

28. For encamped locations that are objectively dangerous, describe how the proposal will seek to prevent harm for people experiencing unsheltered homelessness in these locations. (1000 character limit)
CSR does not consider Albert Park an objectively dangerous location, simply one with regular public/community use that is incompatible with camping.

On most days, there is at least one service provider on site at the park. While the focus of their presence is to be of service to residents, they also visually inspect the environment with an eye on safety. Safety concerns are shared quickly across the partnership of agencies and rapidly addressed. The partnership with law enforcement and the Department of Public Works is key to quickly resolving health and safety issues within the park.
In our experience with the SSA, safety of SSA residents and moving SSA residents into housing is a symbiotic relationship. Housing activities would not occur without the physical safety of the site and all its logistics. The physical site and its logistics would not exist without the partnerships that drive housing.

29. Identify what controls are or will be in place to ensure that all ERF-2-R funded parties will not penalize homelessness. The term "penalize homelessness" means to impose, by a governmental unit, criminal or civil penalties on persons who are homeless in a manner that is related to those persons' engagement in necessary human activities, including sleeping, resting, and eating. (1000 character limit)
SRPD offers a progressive strategy on homelessness, predicated on housing and safety for campers – not on enforcement. SRPD employs a Mental Health Liaison as its primary problem-solving agent with clients and service providers, meaning that in many cases it knows campers better than anyone. SRPD has invested in an Alternative Response Team to handle mental health emergencies, to begin in April 2023.

CSR's enforcement of its no-camping ban (for those with nowhere to sleep) has been applied to very few, specific public spaces where fire risk, safety or potential civic program conflicts require it. Notice of enforcement of no-camping has greatly exceeded advance notice requirements and city staff meet regularly with the CM agencies supporting clients to coordinate moving help and referral to shelter. The City provides temporary storage to campers when moves must occur. When CSR must enforce violations of City ordinances, staff takes a supportive, collaborative approach to relocation.

30. Describe how this proposal considers sanitation services for people residing in the prioritized encampment. This may include but is not limited to non-intrusive, curb-side waste removal and access to clean and available bathrooms. (1000 character limit)
CSR's public works team has provided biweekly trash removal services geared toward keeping walkways open and maintaining safety from sharp objects. This service is provided voluntarily and collaboratively with campers. The City provides public and accessible bathrooms at all of its facilities during regular business hours, along with regularly scheduled free shower and laundry services through a mobile provider. We encourage residents experiencing homelessness first to utilize shelter facilities, which have accessible bathrooms during non-business hours. The City provides referral to shelters and CM to assist residents experiencing homelessness in finding safe shelter and permanent housing. If still unsheltered,

residents experiencing homelessness may access portable toilets, which the City has placed and remain open 24 hours.

Accelerated Timeline

31. How is your community currently supporting and / or engaging with people residing within the prioritized encampment? (1000 character limit)
Numerous organizations currently provide services at the park using City and/or County funding and private initiatives. For example:

- The Spahr Center provides regular harm reduction services in the park. The Spahr Center particularly supports LGBTQ+ and HIV+ communities with clean injection packages, clean smoking packages, PReP access and HIV testing.
- The Ritter Center conducts a mobile health service weekly at the park, and hosts shower and laundry services weekly within walking distance, among other FQHC services.
- Marin County Health and Human Services provides Hepatitis C testing and treatment services at the park.
- St. Vincent de Paul provides its free dining room (two free meals a day, 365 days per year) and Housing Help Desk on a drop-by basis within a short walk of the park.
- The Marin Street Chaplaincy provides regular visitation and support to people experiencing homelessness and organizes donations from the faith community.

32. If this proposal is selected, in advance of receiving funding, what steps will your community take to support the people living in the encampment and swift implementation of this proposal? (1000 character limit)
If the proposal is selected, CSR can accelerate current assistance to individuals in the park, knowing that additional funding is on its way. CSR currently funds several organizations that staff different types of assistance to homeless individuals at the park and could strategize on expansion of this current work. The grant could leverage additional resources toward emergency and interim housing strategies that our CDD department is currently studying, including PSH and a tiny homes village pilot that would be successful exit destinations for Albert Park campers.

Table 6: Projected Milestones

Outreach to the people residing in the prioritized encampment site began / will begin in month ____.	This proposal will reach full operating capacity in month _____.	The first planned exit of a person or household from the prioritized encampment will occur in month_____.	The last planned exit of a person or household from the prioritized encampment will occur in month _____.
5	7	7	15

Attachment: Standardized Timeline
ERF-2-R Project Timeline Template_12.22-2.23_SanRafael_02.23.xlsx

Applicants must use the ERF-2-R Timeline Template available on box.com

CERTIFICATION

Before certifying, applicants are strongly encouraged to review the NOFA.

I certify that all information included in this Application is true and accurate to the best of my knowledge.

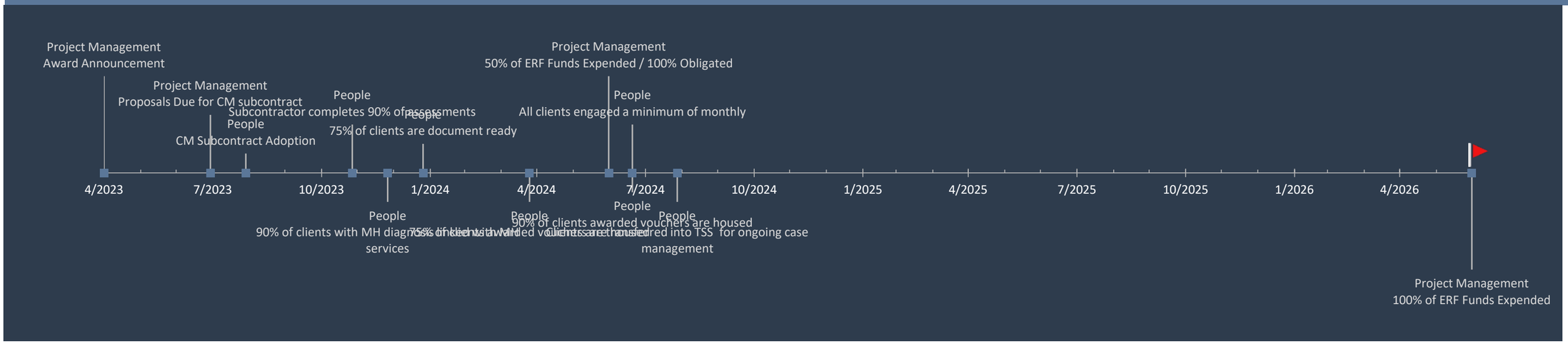
Name
Alexis Captanian

Title
Housing Analyst

Email
alexis.captanian@cityofsanrafael.org

ERF-2-R Project Timeline

JURISDICTION



Project Milestones

Date	Milestone	Category	Vertical Position	Additional Detail for Milestone
4/30/2023	Award Announcement	Project Management	50	
7/29/2023	Proposals Due for CM subcontract	Project Management	30	
8/28/2023	CM Subcontract Adoption	People	10	
11/26/2023	Subcontractor completes 90% of assessments	People	25	
12/26/2023	90% of clients with MH diagnosis linked with MH services	People	-15	
1/25/2024	75% of clients are document ready	People	15	
4/24/2024	75% of clients awarded vouchers are housed	People	-15	
6/30/2024	**50% of ERF Funds Expended / 100% Obligated**	**Project Management**	**50**	**Statutory Deadline for 50% of ERF funds to be spent and 100% Obligated**
7/20/2024	90% of clients awarded vouchers are housed	People	-10	
7/20/2024	All clients engaged a minimum of monthly	People	25	
8/27/2024	Clients are transferred into TSS for ongoing case management	People	-15	
6/30/2026	**100% of ERF Funds Expended**	**Project Management**	**-50**	**Statutory Deadline for 100% of ERF funds to be spent**

PROJECT TIMELINE TIPS

1. Fill in the light blue cells to customize this template with your project's specific milestones.

2. Insert entire rows to the Project Milestones table to add additional milestones.

3. Column B should be a date

3. Column C should be the milestone name- however your team refers to it.

4. Column D provides a dropdown menu with options to help categorize milestones into broad groups. To add an option, go to sheet 1 and add the option in one of the green calls at the bottom of the list.

5. Column E Indicates the *Vertical Position* of milestone markers in the Project Milestones table at the top of the sheet. Changing this number allows you to change the vertical position of

		ELIGIBLE USE CATEGORY	<5 WORD DESCRIPTION	NAME OF ENTITY OR PART OF PROPOSAL				ERF-2-R PROPOSED BUDGET	LEVERAGED FISCAL SUPPORT	2 SENTENCE DESCRIPTION
Guidance and Intended Use	*This budget template may be slightly modified to meet local needs. If awarded funding, this budget, once approved, will serve as your communitys official project budget. Any changes to this budget must be authorized through the change request process.* ***Prinicple** : Cal ICH should be able to navigate only your submitted budget and understand the general parameters of the proposal and how it may be funded*	*Use dropdowns. See NOFA, III. A.*	*Enables Cal ICH to immediately understand the line item.*	*Enables Cal ICH to associate the line item with specific entities or parts of a proposal.*				*Only ERF-2-R Funds*	*Non ERF-2-R Funds That WILL be Used to Support this Proposal*	*Enables Cal ICH to better understand the line item, context, and / or other pertinent information related to the proposed line item.*
PERSONNEL COSTS					**SALARY**	**FTE**	**MONTHS**			
		Systems Support	Mental Health Liaison	City of San Rafael	**9480**	**0.2**	**12**		**$ 22,752.00**	outreaches all clients, conducts case conferences, oversees transition to shelter and PSH
		Systems Support	Asst Community Development Director	City of San Rafael	**13470**	**0.1**	**12**		**$ 16,164.00**	conduct contracting, problem solving, reporting, compliance and monitoring
		Systems Support	Benefits @ 45%	City of San Rafael					**$ 17,512.20**	
Subtotal - Personnel Costs								**$ -**	**$ 56,428.20**	
NON-PERSONNEL COSTS					**UNIT**	**RATE**	**TIME**			
		Services Coordination	Case management Marin county PMPM rate	Subcontractor to be determined	26	595	monthly	185,640.00		Per member per month contract rate for case management, x 26 clients, standard for CalAIM programs in Marin, requires min. monthly contact for reimbursement
		Services Coordination	Laptops and office supplies	Subcontractor to be determined				5,000.00		Required for mobile jobs, printing
		Services Coordination	Problem solving funds / client moving assista	Subcontractor to be determined	26	550	annually	14,300.00		Application fees, PG&E deposits, furniture, engagement expenses
		Interim Sheltering	Hotel bed nights, avg. 2 per client	Subcontractor to be determined	52	120		6,240.00		Average per client, needed in some emergencies while waiting for housing with medical complications
		Services Coordination	Staff cell phones	Subcontractor to be determined	2	620	annually	1,240.00		Required for mobile jobs with outreach in camps
		Systems Support	CSR Public Works trash pickups	Subcontractor to be determined	52	500	biweekly	26,000.00		May be contracted to streets support team, collaborative with campers to keep walkways free and rehabilitate campsites
		Delivery of Permanent Housing	8 housing vouchers SRO	through Marin Housing Auth	8	1778	monthly		14,224.00	
		Delivery of Permanent Housing	12 housing vouchers studio	through Marin Housing Auth	12	2371	monthly		28,452.00	
		Delivery of Permanent Housing	6 housing vouchers 1 BD	through Marin Housing Auth	6	2931	monthly		17,586.00	
		Delivery of Permanent Housing	Landlord assistance program	through Marin Housing Auth	26	4500	annually		117,000.00	may include up to 2500 security deposit, 3500 loss mitigation, 3000 vacancy loss
		Street Outreach	Mobile showers and laundry with WeHope	WeHope	12	2040	monthly		24,480.00	mobile outreach near camping site, committed jointly by Marin County and CSR
Subtotal - Non-Personnel Costs								**$ 238,420.00**	**$ 201,742.00**	
ADMINISTRATIVE COSTS										
Subtotal - Administrative Costs								**$ 11,921.00**	**$ 12,908.51**	
TOTAL BUDGET								**$ 250,341.00**	**$ 271,078.71**	

Current Budget
Superseded by

DocuSign Envelope ID: FCBA4C84-B006-48C0-9645-A50742B409E1

February 28, 2023

MARIN HOUSING
Making Housing More Affordable
4020 Civic Center Drive
San Rafael, CA 94903-4173

Executive Director
Kimberly Carroll

Lourdes M. Castro Ramírez, Secretary
State of California Business, Consumer Services and Housing Agency
California Interagency Council on Homelessness (Cal ICH)
Encampment Resolution Funding (ERF) Program
915 Capitol Mall
Sacramento, CA 95814

RE: Support of City of San Rafael ERF-2 Application

Dear Secretary Castro Ramírez:

The Housing Authority of the County of Marin (MHA) fully supports the City of San Rafael's proposal to partner with Cal ICH through the Encampment Resolution Funding program to help individuals living in the Albert Park encampment engage with services and move into safe, stable housing.

At MHA, our goal is to assist low and moderate-income residents of Marin County to secure and maintain high quality affordable housing. As part of this, MHA has worked with local service providers and leveraged Marin's Coordinated Entry System to distribute Emergency Housing Vouchers allocated through the American Recovery Plan Act to people who are homeless. Through this approach, Marin has achieved over 95% utilization of our EHV's, a significantly higher utilization rate than other housing authorities in the Bay Area. This success includes our collaboration with the City of San Rafael on a Service Support Area (SSA), where 31 out of 47 residents exited to PSH. Most residents successfully exiting received a voucher during the SSA operation period and nearly all remain housed to this day. The success is largely due to Case Management being provided, as discussed in the attached funding request.

Through the Landlord Partnership Program, MHA helps place people in scattered site rental units across the county. Our housing navigators streamline processes, help find rental opportunities related to vouchers and make program participation easier and more appealing for landlords.

However, in addition to finding an affordable unit, becoming housed when homeless often requires sustained engagement and supportive services, which is why proposals like this one, which fund mental health and case management staffing, are so critical.

Thank you for this opportunity to express our support for this important project. We look forward to continued coordination and communication with the City of San Rafael and its partners to help secure safe and stable housing for inhabitants of the Albert Park encampment.

Sincerely,

DocuSigned by:
Kimberly Carroll
40780E2DC91745C...

Kimberly Carroll
Executive Director

Housing Authority of
The County of Marin

415/491-2525

(FAX) 415/472-2186
(TDD) 1-800-735-2929

www.marinhousing.org

SAN RAFAEL POLICE DEPARTMENT

1375 Fifth Avenue • San Rafael, CA 94901

David C. Spiller, Police Chief

Voice (415) 485-3000 www.srpd.org Fax (415) 485-3043

February 27, 2023

Chris A, Hess
City of San Rafael
1400 Fifth Avenue
San Rafael CA 94901

Dear Chris:

I write on behalf of the San Rafael Police Department in support of the City of San Rafael's proposal to the California Interagency Council on Homelessness (Cal ICH) for an Encampment Resolution Funding (ERF-2) grant. The grant would fund case management for persons experiencing homelessness who are currently camping in the City of San Rafael's Albert Park. This housing-focused case management will follow persons currently camping at Albert Park into permanent housing, shelter, or wherever they may go. The City of San Rafael has a strong record of collaboration and success in implementing ERF-1 funding at our Service Support Area residents in 2022. We strongly support this grant application and the focus on helping residents of the Albert Park encampment secure and maintain safe and stable housing.

As an agency that regularly responds to service calls for people experiencing homelessness, we understand the health and safety implications of homelessness, and the importance of mental wellness services for our most vulnerable residents. We are encouraged by the results that the SSA demonstrated last year, including permanently housing a majority of participants while reducing the overall number of police calls and the number of violence-related police calls in the encampment area.

Through this letter, we acknowledge specific roles and responsibilities we will fulfill in this partnership. If this proposal is funded, we would expect our role in the Service Support Area to continue to include:

- In-kind staff time, including SRPD's Mental Health Liaison, who manages partnerships related to the City's encampments as well as outreach efforts to the homeless community.
- Close coordination with other City departments involved with people experiencing homelessness, such as our upcoming Alternative Response Team contract, and case management partners.

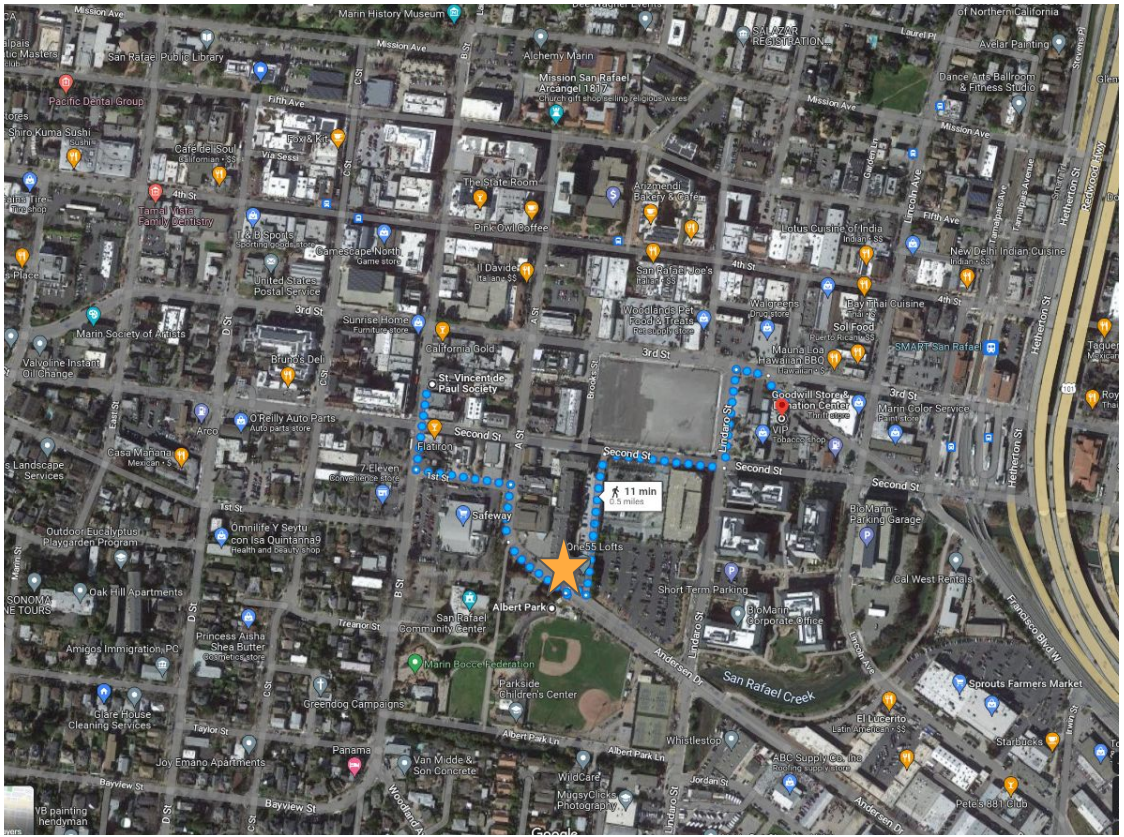
We look forward to continuing our work together to coordinate the services and resources needed to end homelessness in the City of San Rafael.

Sincerely,

David C. Spiller, Police Chief

Unauthorized Campsites within Albert Park

Walkability to St Vincent De Paul and Ritter Center



Albert Park Context in Downtown San Rafael

Figure 1.2 ***Downtown San Rafael Precise Plan Area***

ERF Budget Change Request Form

This budget change request was submitted on 4/29/2024 8:57 PM

Introduction

Please select from the list of jurisdictions
San Rafael

The selected jurisdiction is associated with the following ERF award(s). Select the award(s) for which you are submitting this budget change request:

ERF-1 award in the amount of $522,619.00
No

ERF-2R award in the amount of $250,341.00
Yes

Please confirm the selections are accurate before proceeding in this form.

ERF-2R Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances Cal ICH will consider retroactivity.

What date are you requesting that the revised budget be effective?
4/29/2024

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Provide a proposed budget below.
ERF-2-R Budget_SanRafael revision.xlsx

New Proposed Budget for ERF-2R funds by Eligible Use Category

Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination
Rapid rehousing, including housing identification services, rental subsidies, security deposits, incentives to landlords, and holding fees for eligible persons, housing search assistance, case management and facilitate access to other community-based services.	*Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may include operating reserves.*	*Street outreach to assist eligible persons to access crisis services, interim housing options, and permanent housing and services.*	*Services coordination, which may include access to workforce, education, and training programs, or other services needed to improve and promote housing stability for eligible persons, as well as direct case management services being provided to persons.*
New Proposed Budget $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $16,750.00	**New Proposed Budget** $114,260.00
Previously Approved Budget $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $206,180.00

Systems Support	Delivery of Permanent Housing	Prevention and Shelter Diversion	Interim Sheltering
Systems support for activities that improve, strengthen, augment, complement, and/or are necessary to create regional partnerships and a homeless services and housing delivery system that resolves persons' experiences of unsheltered homelessness.	*Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.*	*Prevention and shelter diversion to permanent housing, including flexible forms of financial assistance, problem solving assistance, and other services to prevent people that have been placed into permanent housing from losing their housing and falling back into unsheltered homelessness. This category is only available to serve people who were formerly residing in the prioritized ERF encampment site.*	*Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new or existing noncongregate shelters, and operations of existing navigation centers and shelters based on demonstrated need that are well suited for eligible persons.*
New Proposed Budget $107,410.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00

Previously Approved Budget $26,000.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $6,240.00

Improvements to Existing Emergency Shelters	**Administrative Costs**
Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.*
New Proposed Budget $0.00	**New Proposed Budget** $11,921.00
Previously Approved Budget $0.00	**Previously Approved Budget** $11,921.00

Budget Change Request Total

Total New Proposed Budget
250,341.00

Total Previous Budget
250,341.00

Reason for the Request and Resulting Change

What prompted the need for this change?
Budget modification is being requested as the eligible client caseload has reduced since the initial encampment was restored to intended public use. Additional systems support is also being provided as a result of responses received during an encampment resident survey outreach.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
As a result of the initial encampment being restored to intended public use, the eligible client caseload has reduced after individuals moved out of the area

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
Additional street outreach was conducted through an encampment resident survey in early December 2023. Based on outreach and survey responses, expanded trash pickup services and the provision of

or were enrolled in other programs. There has not been a need for temporary hotel stays, thus removing this expense. Office supplies and staff phones are being provided by the contracting agency instead.

portable restrooms and handwashing stations have been added.

Certify and Submit

Title
Housing and Homelessness Analyst

Name
Mel Burnette

Phone
(415) 720-7158

Email
mel.burnette@cityofsanrafael.org

[Form.Introduction.JurisdictionAndContractSelection.PleaseSelectYourJurisdiction.JurisdictionSelection] certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

California Department of
Housing and Community Development

ERF Budget Change Request Form

This budget change request was submitted on 1/31/2025 4:52 PM

Introduction

Please select from the list of jurisdictions
San Rafael

The selected jurisdiction is associated with the following ERF award(s). Select the award(s) for which you are submitting this budget change request:

ERF-2R award in the amount of $250,341.00
Yes

Please confirm the selections are accurate before proceeding in this form.

ERF-2R Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
1/31/2025

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Provide a proposed budget below.
ERF-2-R Budget_SanRafael2025 revision.xlsx

New Proposed Budget for ERF-2R funds by Eligible Use Category

Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination
Rapid rehousing, including housing identification services, rental subsidies, security deposits, incentives to landlords, and holding fees for eligible persons, housing search assistance, case management and facilitate access to other community-based services.	*Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may include operating reserves.*	*Street outreach to assist eligible persons to access crisis services, interim housing options, and permanent housing and services.*	*Services coordination, which may include access to workforce, education, and training programs, or other services needed to improve and promote housing stability for eligible persons, as well as direct case management services being provided to persons.*
New Proposed Budget $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $16,750.00	**New Proposed Budget** $90,987.92
Previously Approved Budget $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $16,750.00	**Previously Approved Budget** $114,260.00

Systems Support	Delivery of Permanent Housing	Prevention and Shelter Diversion	Interim Sheltering
Systems support for activities that improve, strengthen, augment, complement, and/or are necessary to create regional partnerships and a homeless services and housing delivery system that resolves persons' experiences of unsheltered homelessness.	*Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.*	*Prevention and shelter diversion to permanent housing, including flexible forms of financial assistance, problem solving assistance, and other services to prevent people that have been placed into permanent housing from losing their housing and falling back into unsheltered homelessness. This category is only available to serve people who were formerly residing in the prioritized ERF encampment site.*	*Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new or existing noncongregate shelters, and operations of existing navigation centers and shelters based on demonstrated need that are well suited for eligible persons.*
New Proposed Budget $130,682.08	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00

Previously Approved Budget $107,410.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00

Improvements to Existing Emergency Shelters	**Administrative Costs**
Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.*
New Proposed Budget $0.00	**New Proposed Budget** $11,921.00
Previously Approved Budget $0.00	**Previously Approved Budget** $11,921.00

Budget Change Request Total

Total New Proposed Budget
250,341.00

Total Previous Budget
250,341.00

Reason for the Request and Resulting Change

What prompted the need for this change?
The City of San Rafael has split costs 50/50 with the County of Marin to provide a full time housing-based case manager. This position will serve the originally intended seven persons that are eligible for ERF-2 case management, as well as an additional 10 individuals to fulfill the 17 person caseload. Due to splitting these costs, the staffing budget was reduced. We have also identified additional funding that can be moved from case management personnel costs to housing flex funds, as shown in the budget revision sheet. The remaining additional funds that were previously intended for personnel will be used to continue providing improved conditions for individuals residing in the encampment, such as restrooms and trash pickup service.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?

No services are being reduced, due to the splitting of case management personnel costs with the County of Marin.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
The housing flex funds budget is being expanded, as well as, expanding the restroom and trash pick up services to improve conditions for individuals.

Certify and Submit

Please provide any additional comments

Title
Senior Management Analyst

Name
Mel Burnette

Phone
(415) 720-7158

Email
mel.burnette@cityofsanrafael.org

San Rafael certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

		ELIGIBLE USE CATEGORY	<5 WORD DESCRIPTION	NAME OF ENTITY OR PART OF PROPOSAL				ERF-2-R PROPOSED BUDGET	Budget Change proposal (approved in April 2024)	Budget Change proposal (proposed in January 2025)	Modified budget	2 SENTENCE DESCRIPTION
Guidance and Intended Use	*This budget template may be slightly modified to meet local needs. If awarded funding, this budget, once approved, will serve as your communitys official project budget. Any changes to this budget must be authorized through the change request process.* ***Prinicple** : Cal ICH should be able to navigate only your submitted budget and understand the general parameters of the proposal and how it may be funded.*	*Use dropdowns. See NOFA, III. A.*	*Enables Cal ICH to immediately understand the line item.*	*Enables Cal ICH to associate the line item with specific entities or parts of a proposal.*				*Only ERF-2-R Funds*				*Enables Cal ICH to better understand the line item, context, and / or other pertinent information related to the proposed line item.*
PERSONNEL COSTS					**SALARY**	**FTE**	**MONTHS**					
		Systems Support	CSR Mental Health Liaison		**9480**	**0.2**	**12**	(Leveraged)				
		Systems Support	CSR Asst CD Dir.		**13470**	**0.1**	**12**	(Leveraged)				
		Systems Support	CSR Benefits @ 45%									
Subtotal - Personnel Costs								**$ -**	**$ -**			
NON-PERSONNEL COSTS					**UNIT**	**RATE**	**TIME**	**Original**	**Revised Budget (April 2024)**	**Change (January 2025)**	**Modified budget**	
		Services Coordination	Case management Marin county PMPM rate	Marin County HHS	26	595	monthly	185,640.00	$ 99,960.00	$ (36,210.00)	$ 63,750.00	Caseload of 7 clients; split overall case manager staffing costs with County of Marin therefore reducing the budget need for this personnel
		Services Coordination	Laptops and office supplies					5,000.00	$ -	$ -	$ -	Provided by agency
		Services Coordination	Problem solving funds / client moving assistance		26	550	annually	14,300.00	$ 14,300.00	$ 12,937.92	$ 27,237.92	Housing flex funds and client problem solving assistance during voucher shortfall
		Interim Sheltering	Hotel bed nights, avg. 2 per client		52	120		6,240.00	$ -	$ -	$ -	Not utilized
		Services Coordination	Staff cell phones		2	620	annually	1,240.00	$ -	$ -	$ -	Provided by agency
		Systems Support	CSR Public Works trash pickups		52	500	biweekly	26,000.00	$ 73,162.00	$ 7,617.69	$ 80,779.69	Expanded trash service in response to survey; Lindaro camp relocation
		Delivery of Permanent Housing	8 housing vouchers SRO	through Marin Housing Auth	8	1778	monthly	(Leveraged)				
		Delivery of Permanent Housing	12 housing vouchers studio	through Marin Housing Auth	12	2371	monthly	(Leveraged)				
		Delivery of Permanent Housing	6 housing vouchers 1 BD	through Marin Housing Auth	6	2931	monthly	(Leveraged)				
		Delivery of Permanent Housing	Landlord assistance program	through Marin Housing Auth	26	4500	annually	(Leveraged)				
		Street Outreach	Mobile showers and laundry with WeHope	WeHope	12	2040	monthly	(Leveraged)				
		Street Outreach	Survey: gift card incentives for participation		60	25	one-time		$ 1,500.00	$ -	$ 1,500.00	incentivize and compensate for participation in interview
		Street Outreach	Survey: event food		60	25	one-time		$ 1,500.00	$ -	$ 1,500.00	incentivize and compensate for participation in interview
		Street Outreach	Survey: partner outreach and data entry		60	200	one-time		$ 12,000.00	$ -	$ 12,000.00	compensate nonprofit partner staff time for outreach, interview, data entry
		Street Outreach	Camping equipment - tents, tarps, bedding, bases		7	250	one-time		$ 1,750.00	$ -	$ 1,750.00	
		Systems Support	Portable restrooms and handwashing stations (12mo)		12	2854	monthly		$ 34,248.00	$ 15,654.39	$ 49,902.39	Identified as top need in survey; continued services are needed and additional restrooms for improved cleanliness
Subtotal - Non-Personnel Costs								**$ 238,420.00**			**$ 238,420.00**	
ADMINISTRATIVE COSTS												
Subtotal - Administrative Costs								**$ 11,921.00**			**$ 11,921.00**	
TOTAL BUDGET								**$ 250,341.00**	**$ -**		**$ 250,341.00**	