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DIVISION OF HOUSING POLICY DEVELOPMENT
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ERF 2R Marin County — Hamilton Parkway

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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.
County

What is the name of the city or county?
Marin

Implementing Organization

Implementing Organization
The County of Marin Department of Health and Human Services

Specific Unit or Office Within the Implementing Organization
Division of Homelessness and Whole Person Care

Implementing Organization's Address
1177 E Francisco Blvd

City	Zip Code	County
San Rafael	94901	Marin

Implementing Organization's Tax ID Number
946000519

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⚠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
32

Of people currently residing in prioritized encampment site, how many will be served by this proposal?
32

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?
45

Of people projected to be served across the entire grant period, number of people projected to transition into interim shelters
8

Of people projected to be served across the entire grant period, number of people projected to transition into permanent housing
37

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 Hamilton Marsh encampment has 32 confirmed residents; of the residents that have been surveyed (23), 32% are 50 years or older. 84% of the residents are between the ages of 25-61; 1 resident is between 18-24. Of the surveyed respondents, 75% are male, and 26% female; 63% are White, 10% are Black or African American. 11% are American Indian, Alaskan Native, Indigenous, Native Hawaiian or

Pacific Islander. Five residents currently have housing-based case management, and 9 have been determined eligible for housing-based case management. Of the un-surveyed individuals, 7 have not had a housing assessment. Most of the residents have at least one disabling condition.

The majority of the residents are highly vulnerable and eligible for permanent supportive housing. Remaining residents will benefit from rapid rehousing and/or employment and training services to secure a higher income to support long-term housing stability. All residents will benefit from outreach engagement and support. Marin expects all clients will benefit from connection to social services, including general relief, SSI/SSDI advocacy, CalFresh/CalWORKs, employment resources, as well as connection to medical and behavioral health care.

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 Hamilton Marsh encampment in Novato spans the entire Hamilton Marsh, over 122.5 acres. It can be accessed by foot off Hamilton Parkway or by vehicle through Todd's Road and goes north to east to Hamilton Housing on the east side perimeter. The structures on site are spread out, and include wooden sheds, tents, and dug-out shelters, most of which have fencing for claiming territory. The site is remote, far from supportive services, and is difficult for outreach workers to access safely. Trash and human waste are present; though the City of Novato Department of Public Works has put a dumpster near the edge of the site that collects about 5 cubic yards of garbage per week, most of the Marsh is inaccessible for trash pickup. There is public concern about the buildup of trash and human waste as a public health and infectious disease concern, especially relating to potential spillover effects. During the winter, the site is at risk of flooding; during the summer, it is a fire hazard.

3. Why is this particular encampment site being prioritized? (1000 character limit)
The site has been prioritized due to resident vulnerability, hazards to health and safety posed by the site, and high demands on municipal services. Most of the residents are chronically homeless and have trauma. The Hamilton Marsh is inherently dangerous: it floods in winter and there have been numerous fires in summer. These risks, compounded by the inaccessibility of the site by emergency vehicles, threatens the health of clients, especially those with mobility issues who would have difficulty escaping. Exposure to human waste is an infectious disease concern—in 2022, Shigella spread in the encampment, causing hospitalizations. The potential risk of fires and disease also threatens the surrounding community. Since 2020, calls for police service regarding the encampment (primarily for welfare checks, "unwanted subjects," and suspicious circumstances) have increased 64%. Finally, the encampment is far from services and difficult to access, which isolates residents from support.

Attachment: Map
hamilton marsh map.docx

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)
By the grant close (6/30/2026), this program will connect 32 encampment residents with either permanent housing or housing-focused interim housing/emergency shelter.
17 people will access permanent supportive housing

17 people will be connected to case management and eligible for a PSH voucher
3 people will be permanently housed through rapid rehousing and/or shared housing
10 people will access interim housing or housing-focused emergency shelter.
The primary activities that will be implemented to accomplish these outcomes are:
Case management to support PSH-eligible clients.
Housing counseling/housing search assistance
Increasing income through connection to applicable safety net services such as employments supports, CalFresh, CalWORKs, general relief, SSI/SSDI, veterans' benefits, Medi-Cal, and/or domestic violence supports.
Improving immediate circumstances by increasing sanitation access, (e.g. porta potties, mobile showers)
Environmental mitigation (trash pick up)

6. How will the applicant measure progress towards the proposal's outcomes? (1000 character limit)
The County will work closely with the City of Novato to ensure a data-informed, coordinated approach that accurately measures the impact of the intervention. Collection of client-level data will occur in the County's HMIS, as with all other County-funded homelessness programs and will allow for ongoing monitoring of program enrollments and exits and other program-level outcomes (like housing stability, increases in income, etc.). Additionally, client information will be collected in a local case management coordination platform to allow for better communication and collaboration. The County will also continue to conduct weekly case conferences with the other providers serving the encampment to ensure that their teams are informed of any new developments or issues that arise as people are transitioning out of the encampment.

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)
There are no ordinances that will hinder our proposal. Other possible barriers and solutions include:
Barrier: Difficulty navigating housing system. Solution: Dedicating 2 FTE Housing-based case managers to assist clients in navigating the housing system.
Barrier: Lack of affordable housing. Solution: Partner with Marin Housing Authority to connect eligible clients with voucher assistance, including landlord partnership building, and the wider Marin homelessness system of care to develop additional housing opportunities for clients such as permanent supportive housing projects
Barrier: Difficulty connecting with residents. The encampment covers a large area. Visiting each resident takes approximately four hours. Solution: Dedicate 1 FTE outreach workers to this site who can serve all residents, in addition to 2 case managers who will carry a dedicated caseload.
Barrier: Social determinants of health, justice involvement. Solution: Trauma-informed care, connection to legal services

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

8. a) How would this larger initiative be categorized?
Part of a larger project for encampments in general

Please describe. (1000 character limit)
The proposed Encampment Resolution Program will build on Marin's High User Case Management by connecting those encampment residents using the greatest volume of municipal services to case management, permanent housing vouchers, and other supportive services to address their immediate and long-term needs.

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)

The overall strategy of this proposal is to address individuals' immediate needs to improve their well-being and increase trust. Through trust-building, outreach will be able to engage with individuals to get them on a housing pathway. The mechanisms for addressing immediate needs will be: Outreach, connection to services, and addressing hazards in their immediate environment. This proposal includes 1 dedicated housing-focused outreach worker who will be on site 5 days a week and connect with all encampment residents. Marin's medical street van will make monthly visits to a site nearby, needle exchange and harm reduction programs visit the encampment weekly, and ACA health insurance sign-ups are offered to clients as appropriate. Outreach will connect clients to safety net services such as CalWORKS/CalFresh, General Relief, or SSI/SSDI. When people are ready, 2 housing case managers will provide intensive support to PSH-eligible clients to transition them into permanent housing.

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)

As the Coordinated Entry lead, Marin County HHS meets weekly with homelessness service providers to discuss issues relevant to Coordinated Entry, which includes encampment resolution. Coordinated Entry hosts weekly case conferencing meetings specific to certain encampments, including the Hamilton Marsh, to identify housing barriers and connect case managers to appropriate resources to assist encampment residents. Such resources include but are not limited to PSH, Rapid Rehousing, CalFresh and other benefits, and domestic violence and veteran resources. The Marin Coordinated Entry system prioritizes clients with the highest service needs for PSH, which includes most of the residents of the Hamilton Marsh encampment.

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)

Permanent housing options proposed:

Permanent Supportive Housing: an estimated 26 of the 32 current residents are chronically homeless and will qualify for permanent supportive housing, which will be provided through a combination of ERF-2-funded case management and housing vouchers from the Marin Housing Authority

Rapid Rehousing/Shared Housing: Clients that do not qualify for PSH will be connected with rapid rehousing (funded through leveraged resources) and/or shared housing, with the goal of increasing their income and/or reducing rental costs.

Interim housing/low barrier on-site assistance proposed:

Emergency shelter: Case managers will offer connection to emergency shelter when appropriate

Interim housing: Case managers will offer connection to motel vouchers as appropriate for people who are not able to manage a congregate shelter environment.

For those clients unwilling to leave the encampment prior to entering permanent housing, the program will

provide on-site supports equivalent to those available in a shelter environment, including hygiene supports, connection to other resources, and housing search assistance.

HHS has served as the lead entity for Marin County's response to homelessness and offers a range of services to County residents experiencing homelessness through its various Divisions, including Behavioral Health and Recovery Services, Public Health, Social Services, and Whole Person Care. Since October 2017, HHS and its community partners have housed 583 chronically homeless people, due in part to a collaborative effort to increase the supply of permanent supportive housing by over 80%. Approximately 94% of these people are still housed and have experienced dramatic reductions in healthcare and criminal justice utilization.

12. Describe how this proposal is tailored to meet the needs and preferences of people residing within the prioritized encampment. (1500 character limit)
This proposal is built specifically to address the needs of the people on site. Many residents are avoidant of services due to distrust of services, underlining trauma, and as such this proposal has a focus on outreach and trust-building. With guidance from the Lived Experience Advisory Board, the proposal is designed to address immediate needs, and connect individuals to needed services and resources. Outreach workers will practice the housing first principles of consumer choice and self-determination, and will work with clients to develop self-directed goals that reflect the clients' self-determined preferences, needs, and hopes. We estimate that most people residing in this encampment are disabled and chronically homeless and have therefore included housing case management and vouchers for most residents in the program design.

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
Permanent Supportive Housing	Yes	17	Prioritized	Both	38
Rapid Rehousing/Shared Housing	Yes	3	Set Aside	Lev	7
Emergency Shelter/Interim Housing	No	20	Prioritized	Both	44
Other Unsheltered	No	5	Neither	Neither	11

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?
Permanent Supportive Housing	Capacity for 130 households in RRH; average length of stay is 153.4 days	Both
Rapid Rehousing/Shared Housing	Capacity for 130 households in RRH; average length of stay is 153.4 days	Leveraged
Diversion/Problem Solving	All outreach and case management staff are skilled in problem solving; RRH resources are also used for diversion.	Both

Table 3: Strategies to Mitigate Displacement

Strategy	Is this Strategy Funded by ERF-2-R and / or Leveraged Funds?
Partnership with local authorities to identify problems before they are urgent and communicate progress in exiting people from the encampment to housing or shelter.	Lev
Field outreach workers will build rapport and trust with residents through a trauma-informed and client-centered approach that addresses immediate needs which will open the door for residents to accept a pathway to housing.	ERF
Crisis intervention and support: Field outreach workers will offer on-site crisis intervention support to clients that may benefit from it.	ERF
Housing Navigation Support: the housing process can be difficult to navigate on their own, with help from the outreach worker, this will accelerate access to permanent housing.	ERF
Permanent or Interim Housing: providing clients with interim or permanent housing with appropriate, trauma-informed, tailored case management will ensure people are not displaced to other unsheltered locations	Both
Connection to Services: connecting clients to job training, food, income supports will increase ability to access housing and decrease likelihood of	Both

displacement.

nvironmental mitigation efforts such as trash removal, provision of bathrooms, showers, will help clients address their immediate concerns and will reduce the likelihood of moving to an alternate location.	Lev

Table 4: Strategies to Mitigate Returns to Unsheltered Homelessness

Strategy	Is this Strategy Funded by ERF-2-R and / or Leveraged Funds?
Permanent or Interim Housing: providing clients with interim or permanent housing with appropriate, trauma-informed, tailored case management will ensure people are not returned unsheltered homelessness	Both
Connection to Services: connecting clients to job training, food, income supports will increase ability to maintain housing and decrease likelihood of returning to unsheltered homelessness.	ERF
Housing Navigation Support: the housing process can be difficult to navigate on their own, with help from the outreach worker, this will improve ability to maintain housing and prevent returns to unsheltered homelessness.	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)
Homelessness in Marin grew by 8.4% during the pandemic, during which time the Hamilton Marsh encampment also grew. This proposal is part of a wider initiative by Marin County to address encampments by connecting residents to supports to end their homelessness. One source of encampment growth is movement between encampments; Hamilton Marsh is especially vulnerable to this inflow as residents of encampments that are cleared frequently move there, which has become known as a safe space to go when people don't have other options. We anticipate a 25% increase due to this factor and have structured the proposal to serve the anticipated increased population. To address inter-encampment movement, Marin has multiple encampment resolution programs with the goal of resolving each individuals' homelessness to decrease the likelihood of moving to a different encampment. Additionally, the county continues to expand Permanent Supportive Housing so that voucher-eligible residents have a place to go.

14. Describe how this proposal will support individuals with continued access to and / or the storage of their personal property. (1000 character limit)
Many Marsh residents have amassed significant possessions. Because we anticipate serving people in their current living situation, rather than requiring a removal to interim housing or shelter, most residents will be able to maintain their possessions until they are ready to transition. As part of the preparation for transition to interim or permanent housing, case managers will take an individualized approach with each resident, which may include arranging for temporary storage, supporting them with sorting through and disposing of items that they no longer want, and offering them move-in supplies that may help them identify older items that can be eliminated. The service plan and budget include on-site trash removal to facilitate this change.

15. Describe how this proposal will support individuals with service animals and/or pets. (1000 character limit)
People in encampments do not wish to be separated from their animals. Because we anticipate serving

people in their current living situation, rather than requiring a removal to interim housing or shelter, most residents will be able to stay with their animals while they prepare to transition. The team will work to identify housing options that allow residents to keep their pets and support them to ensure that any associated issues are addressed (addressing vaccinations and licensing, connections to veterinary services, ensuring access to food and supplies, etc.). They will also enlist the assistance of MHA Housing Locators - real estate professionals who build relationships with landlords and identify units appropriate for each voucher holder, whose support has dramatically improved voucher utilization since coming on staff.

Budget and Resource Plan

16. State the total amount of ERF-2-R funds requested.
$1,084,718.78

17. State the estimated dollar value of secured, non-ERF-2-R resources that will help meet this proposal's outcomes.
$2,436,324.95

18. Identify and describe these non-ERF-2-R resources. (1000 character limit)
CA DHCS Housing and Homelessness Incentive Program: $150,000 for rapid rehousing for 5 clients for 1 year.

HUD Housing Choice Voucher (HCV) Program: 34 HCV, estimated value of $1,930,320 for 2 years.

Intergovernmental Transfer Funds from Partnership Health Plan: $48,662.70 for mobile medical visits, including a Family Nurse Practitioner, Medical Assistant, LCSW/ASW Behavioral Health Specialist, and a CA HIV/Hep C Certified Outreach worker for 3 years.

City of Novato: $30,037 for outreach for 3 years.

City of Novato: $18,000 for trash services for 3 years.

City of Novato: $248,202 for fire mitigation for 2 years.

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)
This proposal will permanently house 37 people, most of which is leveraged through other funding streams. One dedicated outreach worker and immediate supports to improve quality of life are short-term costs necessary to build trust among encampment residents.

The interventions proposed are the result of months of case conferencing regarding encampment residents and are tailored to the known needs and barriers of this encampment.

Service costs were estimated by reviewing costs in similar local programs. Physical supports, including trash and toilet costs, are based on estimates from local providers and historical contracts.

Housing costs are based on current fair market rents. Typical administrative costs for Marin contracts are 5-10%; this proposal is for the lowest end of that spectrum.

Attachment: Standardized Budget
ERF-2-R, Budget Template_Marin_Marsh.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)
Marin County Health and Human Services (HHS) has served for years as the lead entity for Marin County's response to homelessness and offers a range of services through its various divisions, including Behavioral Health and Recovery Services, Public Health, Social Services, and Homelessness and Whole Person Care. Since 2017, Marin HHS and its community partners have housed 583 chronically homeless individuals, with a 94% housing retention rate. Marin HHS's primary responsibilities over this grant term will be administrative: executing a contract with Cal ICH and a vendors; contract management and oversight; data analysis; reporting; and continuing to convene case conferencing meetings to address encampment residents' needs and collaboratively strategize creative solutions as issues occur. As the home of Coordinated Entry, the Marin Continuum of Care, and the administrator of ERF-1 funding, Marin's experience with managing complex grants is that collaboration and input from the field are critical to a projects' success-- as such, this proposal was developed with field input and includes a highly collaborative component.

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
Field Outreach Worker	No	1	ERF	Conducts trauma-informed, client-centered outreach and engagement services to build trust, rapport, meet immediate needs, provide crisis intervention services, and support them in their journey out of the encampment into permanent housing.
Housing-based case manager (x2)	No	2	ERF	Conducts trauma-informed, client-centered housing-based case management to assist clients in their housing search, landlord engagement, documentation, and other associated housing supports.
Program Manager/Super	No	.3	ERF	Supervises outreach and housing case managers, participates in

visor				case conferencing, and serves as a liaison with program stakeholders, local government leaders and other partners.
Senior Program Coordinator	Yes	.01	Lev	Coordinates all parties providing services at the site; facilitates case conferencing.
Program Coordinator	Yes	.01	Both	Drafts contracting documents, submits reports, reviews invoices, reviews data, and provides technical assistance to vendors.
HIV/Hep C Certified Outreach worker (Safe Needle Exchange)	Yes	.05	Lev	Provides needle exchange services and infectious disease prevention (e.g., Hep C, HIV, COVID-19, etc.)
Medical Outreach/Onsite Family Nurse Practitioner	Yes	.05	Lev	Visits the site in medical van, performs medical visits, provides medication-assisted treatment, Narcan distribution & education, and screening for chronic health conditions including blood pressure.
Medical Outreach/LCSW or ASW Behavioral Health Staff	Yes	.05	Lev	Visits the site in medical van and provides on-site behavioral health services including crisis support.
Medical Outreach/Medical Assistant	Yes	.05	Lev	Visits the site in a medical van, enrolls in medical insurance, and provides medical 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)
Marin County Health and Human Services (HHS):

Role/Responsibilities: Lead entity. Design project, coordinate partners, submit application, subcontract with CBOs, report data, deliver services inc. employment support, benefits advocacy, behavioral health care. HHS has managed many complex homelessness projects and grants, inc. a 2022 ERF grant, Coordinated Entry, and most of the homelessness funding in Marin. HHS has built relationships with key partners, tailored interventions for a diverse population, and determined how to leverage other funds to support this project.

Downtown Streets Team (DST)/Community Action Marin (CAM)/Other outreach:

Role/Responsibilities: DST and CAM have built relationships with Hamilton Marsh residents since the encampment's inception. They, and additional subcontractors, will identify resident needs, provide service referrals, and assist residents to obtain documents necessary for housing.

City of Novato

Role/Responsibilities: Engagement. The City of Novato employs a full-time homeless outreach worker, who has built relationships with many Hamilton Marsh residents. Because the encampment generates many community complaints, integration of Novato into the day-to-day response (while maintaining appropriate client protections) minimizes the potential for a reactionary law enforcement response. Novato will also Investigate possible environmental contamination, provide guidance on mitigating encampment impacts on marsh.

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)
Marin HHS staffs the Marin Continuum of Care (CoC), which includes representatives of both the County and two cities. Marin HHS meets biweekly with representatives of multiple cities to discuss issues related to encampments across the County. Marin HHS has been meeting with the Downtown Streets Team, City of Novato, and Community Action Marin, in biweekly meetings for the past year to address the Hamilton Marsh Encampment. The biweekly case conferencing meetings provide support and connection n for individuals living in this encampment to our coordinated entry system. This proposal incorporates both lessons learned from a year of ongoing discussion and direct feedback on how to leverage this program to advance the goal shared by these groups to end the homelessness of encampment residents.

Optional Upload: Evidence of Cross-Jurisdictional Collaboration
2023_02_27_Letter_of_Support_-_State_ERF_Grant_for_Hamilton_Marsh_City_of_Novato.pdf

MHA Letter of Intent for ERF_HamiltonMarsh.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)
The County of Marin and the City of Novato are the only entities with a right to and/or control of the property on which the encampment site resides. As the lead agency submitting this proposal, the County is committed to allowing the implementation of the proposal; as a key partner, The City of Novato is also committed to 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 HHS (CoC lead agency) is in the process of formalizing its Lived Experience Advisory Board (LEAB), which is a group of individuals either formerly or currently experiencing homelessness who provide meaningful feedback on homelessness programs. Marin HHS consulted the LEAB regarding what would be important to include in the encampment resolution service plan. The LEAB placed great importance on improving the immediate quality of life in the encampment. They recommended supporting wash stations and bathrooms. Encampment residents have provided feedback and insight towards needs which have influenced the service plan of this application.

25. Briefly describe how the proposal exemplifies Housing First approaches as defined in Welfare

and Institutions Code section 8255. (1000 character limit)
The service plan prioritizes immediate connection to housing under the belief that safe, stable housing is the foundation for addressing other needs. Participation in services in encouraged but not mandated. Outreach engages participants by building trust and rapport without judgment. Drug testing, sobriety, mental health treatment or medication compliance are not required to access housing or participate in any services. Case managers will practice harm reduction strategies and conduct motivational interviewing to help the client develop their own self-directed goals to define a realistic and personalized pathway to wellness. Income or employment are also not required to access services, and services will not be terminated due to income, substance use, non-participation, history of domestic violence, or lack of progress.

26. Briefly describe how this proposal will center an individual's choice and provide trauma informed services and supports. (1000 character limit)
The housing-based case manager (HBCM) will be fully trained on housing first principles, which includes centering individual's choice and trauma-informed services. The HBCM will take a non-judgmental approach to slowly build rapport and trust through addressing immediate, self-prioritized needs, including transportation support, communication (phones), food, emergency supplies, vehicle repair (etc.). Encampment residents that are actively in crisis will be offered field-based crisis intervention support. Case managers will work with clients on a strengths-based plan with client-directed goals, to address the needs that the client has chosen and prioritized.

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)
Outreach workers and case managers will be fully trained on housing first principles, which includes centering individual's choice and trauma-informed and harm reduction services. In recognition and response to the individual trauma encampment residents have experienced the outreach workers will slowly build rapport and trust through addressing immediate, self-prioritized needs, including transportation support, communication (phones), food, emergency supplies, vehicle repair (etc.). Encampment residents that are actively in crisis will be offered field-based crisis intervention support. Case managers will provide safe environments to build empowering relationships and provide an individualized strengths-based plan with client-directed goals, to address the needs that the client has chosen and prioritized and promote through our system of care equality of access and enhance care delivery.

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)
The Hamilton Marsh is an inherently dangerous location: it floods during the winter and is a fire hazard during the summer. These risks, compounded by the inaccessibility of the site by emergency vehicles, threatens the health of residents, especially those with mobility issues who would have difficulty escaping. Exposure to human waste is an infectious disease concern—in 2022, Shigella spread in the encampment, causing hospitalizations. The potential risk of fires and disease also threatens the surrounding community. This proposal includes bathrooms and hand washing stations on site to minimize the increase of human waste. The City of Novato and Novato Fire conduct vegetation mitigation to minimize the fire risk. When there is a flooding risk, the County conducts special outreach on the site to bring people to a severe weather shelter. The best method to reduce the health and safety risk to residents is to facilitate their transition to housing or shelter as quickly as possible.

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)

Since the encampment's inception, the County and the City of Novato have implemented a harm reduction approach, choosing to provide port-a-potties, trash services, and outreach instead of issuing citations. Though the encampment generates many community complaints, both the County and the City of Novato have chosen to respond non-punitively whenever possible. The City of Novato shares information biweekly in case conferencing with social services agencies (data sharing is one-way to protect clients), which is a tremendous benefit to outreach workers seeking to engage residents. Integration of the City of Novato into the day-to-day response also minimizes the potential for a reactionary law enforcement response to community reports.

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)
The City of Novato Department of Public Works has a dumpster on site to collect trash that collects yards of garbage per week in two areas, but human waste remains an issue. Per the suggestions of Marin's Lived Experience Advisory Board, this proposal includes measures to improve the quality of life of people in the encampment, including showers, bathrooms, and wash stations. Outreach and case management staff will also be able to provide sanitary wipes to allow residents to address hygiene needs between shower visits. Additionally, this proposal includes ongoing trash removal services for the duration of the grant period. The proposal also includes portable toilets and hand washing stations on site to minimize exposure to human waste and other contagions.

Accelerated Timeline

31. How is your community currently supporting and / or engaging with people residing within the prioritized encampment? (1000 character limit)
Outreach providers and the City of Novato are actively engaging with and making regular visits to the encampment. Service providers have facilitated assessments and provided in kind goods and referrals to many encampment residents. Several residents have already been assigned housing case managers, who provide intensive housing-focused support. Biweekly case conferencing meetings are held with service providers to support, identify, and coordinate efforts, services, and safety for the encampment residents. Though the site is inaccessible by vehicle, there is a nonprofit across the street visited by the mobile medical van monthly – approximately 5 encampment residents participate in this service.

Novato provides vegetation mitigation and picks up trash at the Hamilton Marsh site. They typically pick up 5 cubic yards of garbage per week in 2 areas, where encampment residents drop off debris on the side of the service road. The dumpster holds 20 cubic yards and is replaced monthly.

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)
Marin HHS will continue to coordinate existing outreach efforts. Namely: biweekly case conferencing meetings with outreach teams that are already on site in a limited capacity; biweekly coordination meetings with the City of Novato, outreach, and service providers.

To speed up the contracting process, Marin HHS will issue an RFP prior to notice of award to establish a pool of vendors capable in performing the necessary outreach tasks. Once award is issued, a dedicated service provider can be selected quickly and project implementation can begin almost immediately. Marin already has an existing pool of qualified vendors to provide housing case management.

Table 6: Projected Milestones

Outreach to the people residing in	This proposal will reach full operating	The first planned exit of a person or	The last planned exit of a person or household from

the prioritized encampment site began / will begin in month ____.	capacity in month _____.	household from the prioritized encampment will occur in month_____.	the prioritized encampment will occur in month _____.
6	6	10	38

Attachment: Standardized Timeline
ERF-2-R Hamilton Marsh Project Timeline Template_12.22-2.23_Marin_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.

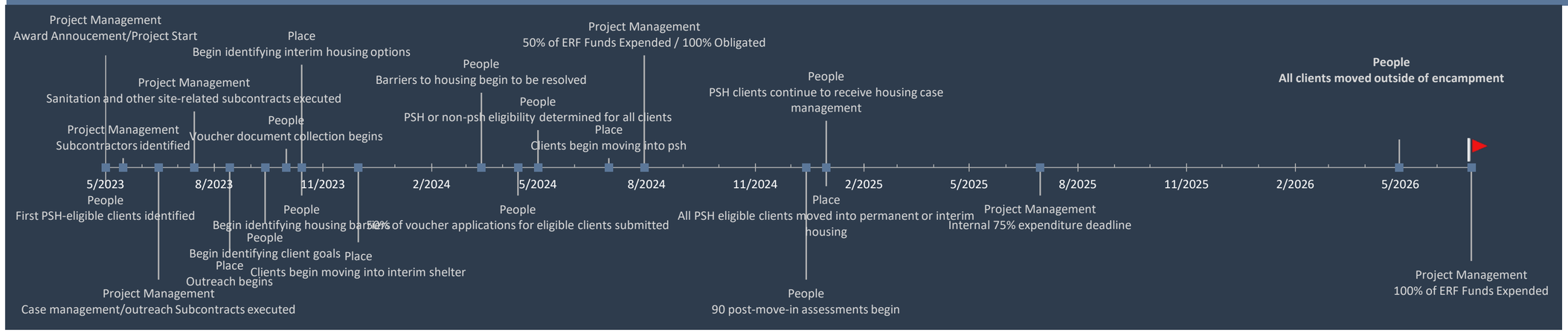
Name
Kat Richter

Title
Program Coordinator

Email
krichter@marincounty.org

ERF-2-R Project Timeline

JURISDICTION



Project Milestones

Date	Milestone	Category	Vertical Position	Additional Detail for Milestone
5/1/2023	Award Annoucement/Project Start	Project Management	60	
5/1/2023	First PSH-eligible clients identified	People	-10	
5/16/2023	Subcontractors identified	Project Management	5	case management and outreach worker contracts
6/15/2023	Case management/outreach Subcontracts executed	Project Management	-60	
7/15/2023	Sanitation and other site-related subcontracts executed	Project Management	30	portable toilets, etc
8/14/2023	Outreach begins	Place	-45	
9/13/2023	Begin identifying client goals	People	-30	
10/1/2023	Voucher document collection begins	People	10	
10/14/2023	Begin identifying housing barriers	People	-15	
10/14/2023	Begin identifying interim housing options	Place	55	
12/1/2023	Clients begin moving into interim shelter	Place	-40	
12/14/2024	Barriers to housing begin to be resolved	People	-60	
3/14/2024	50% of voucher applications for eligible clients submitted	People	40	
4/14/2024	PSH or non-psh eligibility determined for all clients	People	-15	
5/1/2024	Clients begin moving into psh	Place	20	Follow-up after 90 days
6/30/2024	**50% of ERF Funds Expended / 100% Obligated**	**Project Management**	**5**	**Statutory Deadline for 50% of ERF funds to be spent and 100% Obligated**
7/30/2024	90 post-move-in assessments begin	People	60	
12/31/2024	All PSH eligible clients moved into permanent or interim housing	Place	-10	
12/31/2024	PSH clients continue to receive housing case management	People	25	
6/30/2025	Internal 75% expenditure deadline	Project Management	-15	
4/30/2026	All clients moved outside of encampment	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 the milestone relative to the horizontal axis. Use positive numbers to position them above the axis and negative numbers to position them below.

6. Column F is a space to provide additional context, detail, or description for a specific milestone.

		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 community's 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**			
		Street Outreach	Outreach worker, billingual	Subcontractor of Marin HHS	84,420.00	1.00	30	168,840.00		Bilingual, non-typical hours differentials
		Street Outreach	Benefits at 25%	Subcontractor of Marin HHS	21,105.00	1.00	30	42,210.00		""
		Delivery of Permanent Housing	Housing-based case manager, billingual	Subcontractor of Marin HHS	85,260.00	2.00	30	341,040.00		Bilingual differential included
		Delivery of Permanent Housing	benefits at 25%	Subcontractor of Marin HHS	21,315.00	1.00	30	42,630.00		""
		Delivery of Permanent Housing	Supervisor	Subcontractor of Marin HHS	100,000.00	0.30	30	60,000.00		""
		Delivery of Permanent Housing	Benefits at 25%	Subcontractor of Marin HHS	25,000.00	0.30	30	15,000.00		
		Delivery of Permanent Housing	Subcontractor indirect	Subcontractor of Marin HHS			30	66,972.00		
										Funded via Intergovernmental Transfer (IGT) Funds from Partnership HealthPlan of California to provide health services to MediCal beneficiaries. Contract covers different portions of salary by year: because of this, the salary listed is an average of what the contract covers by year. (eg 3 year contract, year 1 = 47k, year 2
		Street Outreach	Family Nurse Practitioner	Ritter Center	82,680.33	0.05	36		12,402.05	112k, etc)
		Street Outreach	Medical Assistant	Ritter Center	39,900.33	0.05	36		5,985.05	IGT - salary listed is in average by year due to contract year by year changes
		Street Outreach	LCSW or ASW Behavioral Health Staff	Ritter Center	82,421.67	0.05	36		12,363.25	IGT - salary listed is in average by year due to contract year by year changes
		Street Outreach	California HIV/Hep C Certified Outreach Work	Spahr	65,346.00	0.05	36		9,801.90	IGT - salary listed is in average by year due to contract year by year changes
		Street Outreach	Benefits at 20% for mobile medical staff	Ritter/Spahr	54,069.67	0.05	36		8,110.45	IGT - benefits are listed as an average
		Street Outreach	Subcontractor indirect	Ritter			36		6,250.00	systems support activities mobile medical van contract, .05 FTE, and accounting for the 2 year grant period.
		Street Outreach	Outreach worker	City of Novato	80,100.00	0.13	36		30,037.50	City of Novato, 5 hours/week devoted specifically to Hamilton Marsh encampment
Subtotal - Personnel Costs						**5.98**		**$ 736,692.00**	**$ 84,950.20**	
NON-PERSONNEL COSTS					**UNIT**	**RATE**	**TIME**			
		Street Outreach	Trash pickup		1 Dumpster	600/month	36 months		21600	One 20 cubic-yard dumpster - replaced monthly with trash disposed.
		Street Outreach	Tech costs - computer, internet		3 people	112.5/month	30 months	10,125.00		Computer, internet
		Street Outreach	Office supplies		3 people	75/month	30 months	6,750.00		
		Street Outreach	Cell phones		3 cell plans	100/month	30 months	9,000.00		for outreach workers and case manager
		Street Outreach	travel costs		travel costs for 3	500/month	30 months	45,000.00		
		Street Outreach	Client engagement and direct assistance		32+ clients	2000/month	30 months	60,000.00		
		Street Outreach	flex problem solving		32+ clients	500/year/client	30 months	40,000.00		
		Street Outreach	Mobile medical transportation/outreach costs		IGT contract aver	.05 FTE multiplie	36 months		1,252.75	
		Street Outreach	mobile showers		1 visit a week	550 per visit	130 weeks	71,500.00		
		Street Outreach	Portable toilets & handwashing stations		service to 3 toilet	1099.95/month	30 months	32,998.50		
		Interim Sheltering	Motel Vouchers		1 bed at night	approx 120/night	175 nights	21,000.00		
		Rapid Rehousing	Rapid rehousing for 30% of clients		5 people	2500/ month	12 months		150,000.00	
		Delivery of Permanent Housing	Vouchers at Studio FMR		20 people	2156	24 months	-	1,034,880.00	
		Delivery of Permanent Housing	Vouchers at 1 Bedroom FMR		14 people	2665	24 months		895,440.00	
		Street Outreach	Fire mitigation and cleanup				36 months		248202	City of Novato - cost estimated using costs for vegetation mitigation, burnt vegetation cleanup, and burnt garbage cleanup from the 2 fires onsite during 2022.
Subtotal - Non-Personnel Costs								**$ 296,373.50**	**$ 2,351,374.75**	
ADMINISTRATIVE COSTS										
		Administrative Costs	Grant admin costs	Marin HHS				51,653.28		Costs associated with grant adminstration, including program coordinator/program analyst time
Subtotal - Administrative Costs								**$ 51,653.28**	**$ -**	
TOTAL BUDGET								**$ 1,084,718.78**	**$ 2,436,324.95**	

Superseded by Current Budget

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CITY OF NOVATO
CALIFORNIA

CITY MANAGER'S OFFICE

February 27, 2023
City of Novato
922 Machin Avenue
Novato, CA 94945

RE: Letter of Support – Encampment Resolution Fund Program Round 2 for Hamilton Marsh

To Whom It May Concern,

The City of Novato supports Marin County Health and Human Services' (HHS) application for Encampment Resolution Funds for the encampment located in Hamilton Marsh in the city of Novato.

The Hamilton Marsh encampment spans over 122.5 acres, with approximately 32 individuals residing in tents, dug-out shelters, and wooden sheds. The buildup of trash and human waste in the site have become public health and infectious disease concerns, and the site is at risk of both flooding and fire. Many residents of this encampment are high-need individuals with long histories of homelessness and are a priority for services.

Marin County has demonstrated its commitment to responding to homelessness and offers a diverse range of services as part of its person-first and housing-first approach to ending homelessness. Marin County and its partners have housed 574 of the most vulnerable chronically homeless people in Marin since 2017, 94% of which remain in housing today. The county has been a particularly dedicated partner in encampment resolution: they have launched a mobile medical program to provide medical services to people unable or unwilling to access traditional clinic settings; provided hand washing stations and portable toilets at 11 encampment sites; increased outreach and case management to encampment residents; and engaged in routine collaboration with partners, including case conferencing meetings. The City of Novato has appreciated this collaborative approach during its extensive partnership with Marin County regarding multiple encampment locations.

The City of Novato supports Marin County in pursuing this funding and looks forward to collaborating with Marin County going forward.

Sincerely,

ADAM MCGILL
City Manager

AM/ss

Mayor Susan Wernick | Mayor Pro Tem Mark Milberg | Councilmembers Pat Eklund ▪ Rachel Farac
City Manager Adam McGill

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

January 5, 2023

To Whom It May Concern,

Marin Housing Authority (MHA) supports Marin County Health and Human Services' (HHS) application for Encampment Resolution Funds for the encampment located at Hamilton Marsh in the City of Novato. Many residents of this encampment are high-need individuals with long histories of homelessness and are a priority for services for both MHA and HHS.

MHA and HHS have a long and robust history of collaboration to address homelessness. For more than a decade, MHA and HHS have jointly operated approximately 70 permanent supportive housing beds through the US Department of Urban Development's Shelter Plus Care (now Continuum of Care) Program; MHA administers the housing portion and services are provided through HHS. This partnership has expanded significantly over the years:

- MHA is an active member of the Continuum of Care Board
- Since 2017, MHA has operated Marin County's Coordinated Entry program through a contract with HHS
- In 2017, MHA entered into a Memorandum of Understanding (MOU) with HHS, agreeing to provide up to 50 places annually on the otherwise closed Housing Choice Voucher waitlist for people experiencing chronic homelessness to be paired with housing case management services funded or coordinated by HHS, effectively creating a new, ever-expanding PSH program.
- In partnership with HHS, MHA has been awarded 177 competitive Federal Section 811 vouchers for people experiencing chronic homelessness.
- MHA was awarded 117 Emergency Housing Vouchers (EHVs) in summer 2021, and, through its partnership with HHS and Coordinated Entry, has one of the highest EHV utilization rates in the nation.

MHA will support the County and the City of Novato's Encampment Resolution Funds program in the following ways:

- MHA will continue to offer HHS up to 50 places on the closed Housing Choice Voucher waitlist annually for households with housing case management assigned through Coordinated Entry.
- MHA will continue to partner with HHS and Coordinated Entry to acquire additional housing resources for people experiencing homelessness, including applying for additional Section 811 and Emergency Housing Vouchers when they are available.
- Marin's Coordinated Entry system assigns homeless housing resources (including vouchers) based on vulnerability. Most tenant-based vouchers are assigned to the next eligible individual or family

that has case management. By providing case management, this program will provide access to vouchers for high utilizers of municipal services.

Regards,

Housing Authority of The County of Marin

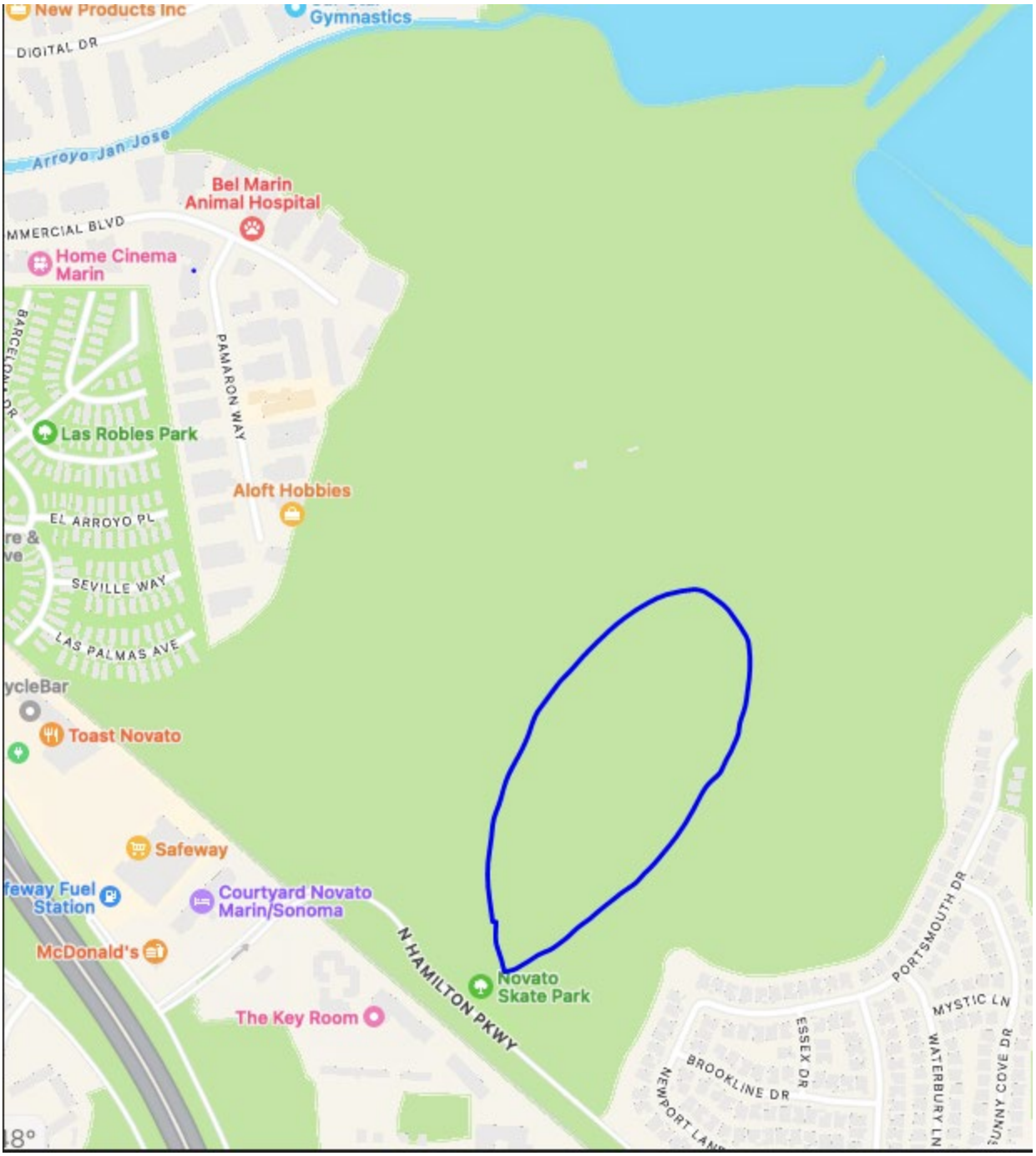
DocuSigned by:
Kimberly Carroll
40780E2DC91745C...

415/491 - 2525

Kimberly Carroll
Executive Director, Marin Housing Authority

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

www.marinhousing.org


New Products Inc
Gymnastics
DIGITAL DR
Arroyo San Jose
Bel Marin
Animal Hospital
MMERCIAL BLVD
Home Cinema
Marin
PAMARON WAY
Las Robles Park
Aloft Hobbies
EL ARROYO PL
SEVILLE WAY
LAS PALMAS AVE
ycleBar
Toast Novato
Safeway
feway Fuel
Station
Courtyard Novato
Marin/Sonoma
McDonald's
The Key Room
N HAMILTON PKWY
Novato
Skate Park
PORTSMOUTH DR
MYSTIC LN
ESSEX DR
BROOKLINE DR
WATERBURY LN
SUNNY COVE DR

ERF Budget Change Request Form

Introduction

Please select from the list of jurisdictions
Marin County (23-ERF-2-R-10021)

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
No

ERF-2L award in the amount of
No

ERF-2R award in the amount of $1,084,718.78
Yes

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

ERF-1 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?

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

Are you requesting an expedited review?
No

Please explain why.

Provide a proposed budget below.

New Proposed Budget for ERF-1 funds by Eligible Use Category

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs

Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities and interventions to ensure sustained outcomes for the people served and to support sustained restoration of encampment sites to their intended or original state.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**	**Previously Approved Budget**	**Previously Approved Budget**

Budget Change Request Total

Total New Proposed Budget
0.00

Total Previous Budget
0.00

Reason for the Request and Resulting Change

What prompted the need for this change?

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?	**Programmatically, what will be added, expanded, or augmented in the newly proposed budget?**

ERF-2L 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?

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

Are you requesting an expedited review?
No

Please explain why.

Provide a proposed budget below.

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

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs
Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities and interventions to ensure sustained outcomes for the people served and to support sustained restoration of encampment sites to their intended or original state.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**	**Previously Approved Budget**	**Previously Approved Budget**

Budget Change Request Total

Total New Proposed Budget
0.00

Total Previous Budget
0.00

Reason for the Request and Resulting Change

What prompted the need for this change?

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?	**Programmatically, what will be added, expanded, or augmented in the newly proposed budget?**

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?
10/25/2023

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

Are you requesting an expedited review?
Yes

Please explain why.
We are negotiating the contract with the vendor and would like approval for the budget revision from CalICH before proeeding.

Provide a proposed budget below.
ERF-2-R, Budget Template_Marin_Marsh_10.23_revision.xlsx

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

Direct Services and Housing Options	**Capacity Building**	**Sustainable Outcomes**	**Administrative Costs**
Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific*	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific*	*up to 5% of awarded Program funds may be applied to administrative costs.*

	interventions.	*interventions.*	
New Proposed Budget $1,008,586.31	**New Proposed Budget** $24,479.20	**New Proposed Budget** $0.00	**New Proposed Budget** $51,653.27
Previously Approved Budget $1,033,065.51	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $51,653.27

Budget Change Request Total

Total New Proposed Budget
1,084,718.78

Total Previous Budget
1,084,718.78

Reason for the Request and Resulting Change

What prompted the need for this change?
Our original budget included an outreach worker funded through ERF funds and an outreach worker funded through leveraged funds. Since the outreach worker funded with leveraged fund started work, we have received feedback that there outreach at the site is now saturated. Rather than move forward with a redundancy, we have shifted the budget to include other staff, including a Benefits manager who will be assisting residents either maintain benefits (e.g. SSI/SSDI) or gain access to benefits that they are entitled to.

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?
We are removing the Outreach worker as this position has become duplicative.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
We are adding: A benefits manager position to sign clients up for benefits and benefits advocacy; funds for staff development to improve the system's capacity for benefits advocacy; additional operational costs of the contracted provider (rent).

Certify and Submit

Please provide any additional comments

Title
Program Coordinator

Name
Kat Richter

Phone
(415) 473-3704

Email
krichter@marincounty.org

ERF Budget Change Request Form

This budget change request was submitted on 4/24/2024 6:01 PM

Introduction

Please select from the list of jurisdictions
Marin County (23-ERF-2-R-10021)

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 $1,084,718.78
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?
6/1/2023

If you would like this date to be retroactive, please explain why.
In our original application, we included an outreach worker role. After feedback from field staff who disclosed that there were already sufficient outreach workers, we removed the outreach worker role from our budget. Very soon after that, one of the existing outreach workers left the project, creating a services gap. This budget change request is to adjust that service gap.

Are you requesting an expedited review?
Yes

Please explain why.
We have a backlog of invoices from the service provider that we would like to process sooner rather than later.

Provide a proposed budget below.
ERF-2-R, Budget Template_Marin_Marsh_04.24.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** $158,011.64	**New Proposed Budget** $179,078.66
Previously Approved Budget $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $110,811.00	**Previously Approved Budget** $212,672.63

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*	*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.*

		encampment site.	
New Proposed Budget $0.00	**New Proposed Budget** $674,975.20	**New Proposed Budget** $0.00	**New Proposed Budget** $21,000.00
Previously Approved Budget $0.00	**Previously Approved Budget** $688,581.87	**Previously Approved Budget** $0.00	**Previously Approved Budget** $21,000.00

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** $51,653.28
Previously Approved Budget $0.00	**Previously Approved Budget** $51,653.28

Budget Change Request Total

Total New Proposed Budget
1,084,718.78

Total Previous Budget
1,084,718.78

Reason for the Request and Resulting Change

What prompted the need for this change?
In our previous budget change request, we removed the outreach worker because there was another outreach worker. Soon after that budget change request, the other outreach worker left and that position has been open. The re-addition of the outreach worker aligns with the original proposal.

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

Programmatically, what will be eliminated,	**Programmatically, what will be added, expanded,**

reduced, or augmented from the previously approved budget?
The services coordination and permanent housing funding that was removed from the budget will still be in place but covered by other funding sources.

or augmented in the newly proposed budget?
An outreach worker and outreach supervisor will be added.

Certify and Submit

Title
Program Coordinator

Name
Kat Richter

Phone
(415) 473-3704

Email
kat.richter@marincounty.gov

[Form.Introduction.JurisdictionAndContractSelection.PleaseSelectYourJurisdiction.JurisdictionSelection] 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	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**			
		Delivery of Permanent Housing	VP programs	Subcontractor of Marin HHS	165,000.00	0.11	24	51,975.00		
		Delivery of Permanent Housing	Program Director	Subcontractor of Marin HHS	99,988.00	0.10	24	44,994.60		""
		Delivery of Permanent Housing	Housing-based case manager, billingual	Subcontractor of Marin HHS	75,554.85	2.00	24	226,664.55		Bilingual differential included
		Street Outreach	Outreach Workers	Subcontractor of Marin HHS	56,701.00	0.80	12	45,360.64		Multiple outreach workers in shifts at the site
			Outreach Manager	Subcontractor of Marin HHS	92,000.00	0.20	12	1,840.00		Supervisor to the outreach workers
		Services Coordination	Benefits Manager	Subcontractor of Marin HHS	70,000.00	1.00	24	99,166.67		""
		Services Coordination	Sr Manager SNS	Subcontractor of Marin HHS	92,096.00	0.15	24	41,443.20		""
		Services Coordination	Sr. Manager Learning & Evaluation	Subcontractor of Marin HHS	99,792.00	0.05	24	14,968.80		
		Delivery of Permanent Housing	Benefits at 25%	Subcontractor of Marin HHS				131,603.36		
		Delivery of Permanent Housing	Subcontractor indirect	Subcontractor of Marin HHS			30	65,562.69		
		Street Outreach	Family Nurse Practitioner	Ritter Center	82,680.33	0.05	36		12,402.05	Funded via Intergovernmental Transfer (IGT) Funds from Partnership HealthPlan of California to provide health services to MediCal beneficiaries. Contract covers different portions of salary by year: because of this, the salary listed is an average of what the contract covers by year. (eg 3 year contract, year 1 = 47k, year 2 112k, etc)
		Street Outreach	Medical Assistant	Ritter Center	39,900.33	0.05	36		5,985.05	IGT - salary listed is in average by year due to contract year by year changes
		Street Outreach	LCSW or ASW Behavioral Health Staff	Ritter Center	82,421.67	0.05	36		12,363.25	IGT - salary listed is in average by year due to contract year by year changes
		Street Outreach	California HIV/Hep C Certified Outreach Wo	Spahr	65,346.00	0.05	36		9,801.90	IGT - salary listed is in average by year due to contract year by year changes
		Street Outreach	Benefits at 20% for mobile medical staff	Ritter/Spahr	54,069.67	0.05	36		8,110.45	IGT - benefits are listed as an average
		Street Outreach	Subcontractor indirect	Ritter			36		6,250.00	systems support activities mobile medical van contract, .05 FTE, and accounting for the 2 year grant period.
		Street Outreach	Outreach worker	City of Novato	80,100.00	0.13	36		30,037.50	City of Novato, 5 hours/week devoted specifically to Hamilton Marsh encampment
Subtotal - Personnel Costs						**4.78**		**$ 723,579.51**	**$ 84,950.20**	
NON-PERSONNEL COSTS					**UNIT**	**RATE**	**TIME**			
		Street Outreach	Trash pickup		1 Dumpster	600/month	36 months		21600	One 20 cubic-yard dumpster - replaced monthly with trash disposed.

	Street Outreach	Tech costs - computer, internet	3 people	112.5/month	30 months	6,312.50		Computer, internet
	Delivery of Permanent Housing	Office supplies	3 people	75/month	30 months	3,900.00		
	Delivery of Permanent Housing	Cell phones	3 cell plans	100/month	30 months	5,275.00		for outreach workers and case manager
	Delivery of Permanent Housing	travel costs	travel costs for 3	500/month	30 months	45,000.00		
	Delivery of Permanent Housing	Client engagement and direct assistance	32+ clients	2000/month	30 months	60,000.00		
	Delivery of Permanent Housing	flex problem solving	32+ clients	500/year/client	30 months	40,000.00		
	Street Outreach	Mobile medical transportation/outreach costs	IGT contract ave	.05 FTE multiplie	36 months		1,252.75	
	Street Outreach	mobile showers	1 visit a week	550 per visit	130 weeks	71,500.00		
	Street Outreach	Portable toilets & handwashing stations	service to 3 toile	1099.95/month	30 months	32,998.50		
	Interim Sheltering	Motel Vouchers	1 bed at night	approx 120/night	175 nights	21,000.00		
	Rapid Rehousing	Rapid rehousing for 30% of clients	5 people	2500/ month	12 months		150,000.00	
	Delivery of Permanent Housing	Vouchers at Studio FMR	20 people	2156	24 months	-	1,034,880.00	
	Delivery of Permanent Housing	Vouchers at 1 Bedroom FMR	14 people	2665	24 months		895,440.00	
	Street Outreach	Fire mitigation and cleanup			36 months		248202	City of Novato - cost estimated using costs for vegetation mitigation, burnt vegetation cleanup, and burnt garbage cleanup from the 2 fires onsite during 2022.
	Services Coordination	Staff development				14,500.00		
	Services Coordination	Subcontractor operating expense - rent				9,000.00		
Subtotal - Non-Personnel Costs						**$ 309,486.00**	**$ 2,351,374.75**	

ADMINISTRATIVE COSTS

	Administrative Costs	Grant admin costs	Marin HHS			51,653.28		Costs associated with grant adminstration, including program coordinator/program analyst time
Subtotal - Administrative Costs						**$ 51,653.28**	**$ -**	

TOTAL BUDGET						**$ 1,084,718.78**	**$ 2,436,324.95**	