DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
DIVISION OF HOUSING POLICY DEVELOPMENT
651 Bannon Street, Suite 400, Sacramento, CA 95811
(916) 263-2911 / FAX (916) 263-7453
www.hcd.ca.gov

ERF 2R Mariposa County — Frank Wilson Rd_68

Table of Contents

Application
Application Budget
Map
Change Request #1
Change Request #2
Change Request #3
Change Request #4
Current Budget

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?
Mariposa County

Implementing Organization

Implementing Organization
Mariposa County Health and Human Services

Specific Unit or Office Within the Implementing Organization
Housing and Homelessness Team, Administrative Services Division

Implementing Organization's Address
5362 Lemee Lane

City	Zip Code	County
Mariposa	95388	Mariposa

Implementing Organization's Tax ID Number
94-6000880

Project Director

Name
Julianne Sims

Title
Division Director, Administrative Services

Phone	Email
(209) 966-2000	jsims@mariposacounty.org

Grant Administrator

Name
Lori Norman

Title
Senior Administrative Analyst, Fiscal

Phone	Email

(209) 966-2000 lnorman@mariposacounty.org

Contact Person for Application

Name
Amanda Brum

Title
Senior Administrative Analyst, Housing & Homelessness

Phone
(209) 966-2000

Email
abrum@mariposacounty.org

Authorized Representative

Name
Joe Lynch

Title
Director, Mariposa County Health and Human Services

⚠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
15

Of people currently residing in prioritized encampment site, how many will be served by this proposal?
15

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?
20

Of people projected to be served across the entire grant period, number of people projected to transition into interim shelters
15

Of people projected to be served across the entire grant period, number of people projected to transition into permanent housing
10

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 people who reside at the prioritized encampment reflect diverse backgrounds, ethnicities, and physical abilities. Some are justice-involved, have employment history, or are veterans. Many have reported disabling conditions and/or behavioral health needs. There are no minor children; there are two couples. Ethnicities include Native American, Hispanic, and Caucasian. Those residing at the encampment are

often transient, hospitalized, incarcerated, or ill; the number of residents varies based on this and seasonal weather and temperatures. Regular outreach efforts have served to build rapport with many of the residents. Some residents have received Behavioral Health/or substance use disorder services as part of ongoing outreach and engagement efforts. All current encampment residents are experiencing chronic homelessness and would benefit from responsive efforts this funding would enable. Projected service needs include stabilization by connecting residents to voluntary services, such as behavioral health services, medical care and treatment, harm reduction, and crisis and domestic violence services. Adequate storage to support transition to shelter/housing would be offered. Projected housing needs include low-barrier, dignified interim housing options, housing navigation support, and permanent housing. Once housed, services such as tenant advocacy, transition support, tenancy and life skills development, and rental assistance funds would promote stability and success.

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 prioritized encampment site is located in the rural town of Mariposa on open land at Frank Wilson Drive, with no assigned address. The encampment borders 3 properties; the majority falls on county-owned property which has been temporarily fenced in part. The site is adjacent to CA HWY 49 N and spans just under 1 acre. There is sloping, uneven terrain with native plants and grasses that pose fire risk. There are several aged oak trees that pose risk of fire and falling into the site. There are seasonal streams that pose contamination risk to wildlife and residents. There are makeshift shelters and structures made of pallets, tarps, plastics, metal, and blankets and several worn and weathered tents. 5 non-operational vehicles are present. The county has provided a portable toilet, handwashing station, and dumpster for weekly collection of refuse. There are large piles of trash and debris throughout the encampment; this is visible for all who travel HWY 49 N to visit Yosemite.

3. Why is this particular encampment site being prioritized? (1000 character limit)
The prioritized encampment site, known as the Frank Wilson encampment, has existed since 2019. The location served as an emergency shelter site prior to the opening of our local emergency shelter. This encampment is being prioritized due to the public health and safety hazards for those who live there, and for those who reside near, or are frequently in the vicinity of the encampment. Risks and safety concerns have escalated in the last several months; in Fall 2022, a large methamphetamine bust occurred, a large fire started, and there was a shooting that resulted in the death of one individual. There is significant impact to the native environment due to biohazards and debris. The encampment is at the top of a hill and poses risk of materials or carts rolling down into the highway. Residents leaving the camp on foot must travel on the shoulder of the highway to reach town and most destinations; encampment residents who walk into the highway pose a risk for motorists and themselves.

Attachment: Map
ERF2 Prioritized Encampment Site.Mariposa.pdf

ERF2 Prioritized Encampment Site.Mariposa 2.pdf

4. Is the prioritized site on a state right-of-way?
Yes - partially

Attachment: Caltrans Letter of Support
Mariposa Caltrans ERF Support Letter (1).pdf

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)
Proposal outcomes include the cleaning and clearing of the prioritized encampment site, increasing infrastructure and capacity at our emergency homeless shelter, and securing permanent housing pathways and supports for those residing in the encampment. If funded, primary activities would include collaboration with key partners to carefully coordinate all logistics related to the cleaning and clearing of the site, and the subsequent transition of encampment residents and their pets. Multidisciplinary teams would support outreach, transition preparedness, voluntary service delivery, and coordinated transition. Transition activities would occur after installation of storage and 15 low-barrier interim emergency shelter units at the homeless shelter. Client-centered activities include individual case management, housing navigation, and essential services to transition encampment residents from the shelter into permanent housing and intensive case management to successfully maintain housing.

6. How will the applicant measure progress towards the proposal's outcomes? (1000 character limit)
Progress towards this proposal's outcomes will be measured by the prevention of an encampment being re-established at the prioritized site once cleared; progress will also be measured based on increased emergency shelter capacity, and the number of people who successfully relocate from the encampment into emergency temporary shelter. Progress will be further measured by the number of people who agree to receive housing support services, beginning a pathway to permanent housing. We will also measure progress based on the number of people who achieve and maintain permanent housing and who do not return to homelessness within the grant period. Service capacity will also be measured through the expansion of programming based on the grant.

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)
Mariposa County HHSA has a strong, collaborative relationship with county and community partners that is driven by a shared System of Care.
There are no known local ordinances, resources, or other factors that may hinder achieving the proposal's outcomes. Should any challenges arise in the course of implementation, effective and efficient solutions will be employed by collaborating with the appropriate partners, to include Caltrans, Central Sierra Continuum of Care, Connections Emergency Shelter, the Alliance for Community Transformations, Probation, Anthem, and other partners. HHSA is committed to successfully navigating any challenges that arise in support of the goals of this proposal. This proposal has also taken into account voice and choice of the individuals currently residing in the encampment, and seeks to respond through the provision of voluntary services that are meaningful and relevant for this group of individuals.

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 initiative

Please describe. (1000 character limit)
This proposal aligns with several current initiatives. These include the Central Sierra Continuum of Care goals for preventing and eliminating homelessness; housing navigation and tenancy goals within the California Advancing and Innovating Medi-Cal initiative; and elements within the 2021 Mariposa County Homelessness Strategic Plan. This proposal aligns with HHSA's vision of a healthy, safe, and thriving community, reinforced through our shared collaborative System of Care (SOC), which includes HHSA and several community partners and stakeholders. SOC is driven by individual voice and choice, and considers a holistic, trauma-informed approach in connecting individuals to supportive services and programs. Case management and support will also draw from the US Interagency Council on Homelessness principles for

addressing encampments, and from the model applied for HHSA's NPLH clients which has resulted in 100% success for 11 formerly homeless clients, now housed over 8 months.

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 outreach and engagement strategy for people while they continue to reside in the encampment will be developed based on continued engagement of encampment residents, so that solutions are shared and reflective of resident needs. Outreach and engagement will include supportive case management that is person-centered and trauma-informed, and that seeks to provide a direct connection to essential care or services. Outreach, engagement, and service coordination will be driven by multidisciplinary teams, and will build on existing regular weekly outreach efforts that are currently in place. Encampment residents will be paired with a case manager who will serve as their point of contact and support throughout the encampment resolution process, and who will serve to connect them to partner organizations for voluntary coordinated services. Outreach efforts will also support encampment residents by assisting them with Medi-Cal applications and Social Security disability applications in order to help promote health outcomes and adequately address needs related to improving individual social determinants of health. Service delivery ratios will vary based on voluntary service needs and may look like 1:3 based on 15 residents. Engagement will continue weekly or as required based on individual needs prior to the closure of the encampment. The clearing and closing of the encampment will not occur until after multiple outreach events and ample notice have occurred, and not before alternative shelter, housing, and service needs are fully in place. Individual immediate needs will be addressed and prioritized, and coordination with a broad network of programs and services will occur. Length of service period is anticipated to continue past the grant close of 6/30/26 for any formerly homeless encampment resident who, once housed, would benefit from ongoing support to successfully maintain their 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)

In collaboration with the Central Sierra Continuum of Care and their contracted administrative entity, Amador Tuolumne Community Action Agency, Mariposa County HHSA will utilize our area Coordinated Entry System to support efforts to provide services for individuals who are homeless or at risk of homelessness. The four core components of access, assessment, prioritization, and referral will be implemented as a part of entry into the Homeless Services System of Care and flow of services. This process will help to identify those in our prioritized encampment who may have the highest vulnerabilities or needs when considering both options for interim emergency shelter and pathways to permanent housing solutions.

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 interim shelter opportunities proposed to support this proposal would consist of 15 interim shelter units, which would significantly expand capacity at our emergency homeless shelter, and would be sufficient to temporarily house each of the prioritized encampment residents. Each unit would accommodate 1-2 persons from the prioritized encampment and would offer a safe, secure, dignified interim solution. This would increase capacity at the shelter which is essential to the success of this proposal, and would offer stability while addressing the basic need of shelter. Once in transitional shelter, encampment residents would be prepared to begin housing navigation services and access pathways to permanent housing. Permanent housing opportunities proposed to support this proposal would include a range of permanent, affordable housing options as identified through housing navigation and supported by

the key elements of a Housing First approach. Close coordination with key partners, such as our regional Continuum of Care, would be essential. Mariposa County HHSA has demonstrated success in our ability and commitment to deliver permanent housing. Mariposa HHSA has delivered consistent supportive efforts for 11 individuals housed in July of 2022 at Creekside Terrace, through No Place Like Home (NPLH) program funds. Staff have coordinated regular home visits and ongoing opportunities to support all residents in effectively maintaining their housing. We have a 100% success rate as of the time of this application; all 11 persons housed have successfully maintained their housing since entering into housing over 8 months ago. 5 of these residents moved directly from an encampment, and 3 moved directly from our emergency shelter. All 11 were previously chronically homeless. HHSA would apply the same efforts and model that has promoted success for these individuals in delivering permanent housing for people residing within the prioritized encampment.

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 tailored to meet the needs and preferences of people residing within the prioritized encampment based on our System of Care approach, which values the Client's voice and choice. Through regular outreach efforts, HHSA and partner staff have identified the needs and preferences of many residing within the encampment. This proposal has been developed to advocate and respond to the needs identified; the short-term goal of immediate temporary shelter, and the long-term goal of stable housing. Many residents within the encampment have expressed that they would like a safe place of their own to call home, such as a 'tiny home'. Stable shelter that provides individual safety and dignity will serve as an essential first step to securing the goal of permanent housing. Many encampment residents have pets; the emergency shelter is able to accept pets, which alleviates a significant barrier for many within the encampment. Many encampment residents report lost, stolen, or damaged items; with the addition of a large storage unit at the emergency shelter site, resident belongings will be secured and accessible. Shelter serves as an effective solution to promote health and wellness. Many encampment residents have disclosed medical conditions, some of which may be potentially treated with preventive care, alleviating pain and discomfort and improving health and wellbeing. The ultimate preventative care is to provide our encampment residents with a stable housing environment.

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
Interim Sheltering	No	15	Prioritized	Both	90
Permanent Housing	Yes	TBD	Prioritized	Both	10

Table 2: Projected Housing and Service Pathways to Permanent Housing

Describe Projected Housing and Service Pathway to	Quantify the	Is this Housing

Permanent Housing	Capacity of the Housing and Service Pathway	and Service Pathway Funded by ERF-2-R and / or Leveraged Funds?
Client-centered, supportive services based on individual needs and housing goals	50.0	Both
Housing Navigation Services	50.0	Both

Table 3: Strategies to Mitigate Displacement

Strategy	Is this Strategy Funded by ERF-2-R and / or Leveraged Funds?
Strategies to mitigate displacement will include intensive case management as driven by a shared System of Care (SOC) approach which prioritizes client voice and choice	Both
Strategies to mitigate displacement include coordinated transition planning before, during, and after the clearing and clearning of the encampment site	Both
Strategies to mitigate displacement will include multiple outreach event and transparent communications and notice regarding the planned timeline for encampment clearing and closing	Both

Table 4: Strategies to Mitigate Returns to Unsheltered Homelessness

Strategy	Is this Strategy Funded by ERF-2-R and / or Leveraged Funds?
Strategies to mitigate displacement will entail intensive case management as driven by a shared System of Care (SOC) approach	Both
Shelter as a Strategy: Installation of 15 additional temporary shelter units to expand capacity for immediate transition from unsheltered homelessness to emergency shelter	ERF-2-R
Strategies to mitigate displacement also include harm reduction and a low-barrier shelter policy	Leveraged

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)
This proposal considers and plans for the dynamic nature of encampments, including potential inflow of additional residents into the prioritized encampment area, by considering local data and information known to HHSA and key partners regarding our community of persons who are homeless. Average shelter stay data and current capacity has been examined, and HHSA data on the number of persons in the prioritized encampment based on regular outreach events has been considered. The number of individuals that will be served as part of this proposal is reflective of this information; it is also anticipated that as those in the

emergency shelter transition to permanent housing options, there will be ongoing/additional emergency shelter capacity through increasing infrastructure that may serve others within this grant period.

14. Describe how this proposal will support individuals with continued access to and / or the storage of their personal property. (1000 character limit)
This proposal seeks to install a large storage unit at the emergency homeless shelter site, which will be secured and accessible for residents who transition from the encampment to newly installed temporary shelter units. In addition to the storage unit, this proposal requests two large personal storage bins for each current encampment resident, that can be securely filled with an individual's belongings and placed within the storage unit on site. For those who may transition from the prioritized encampment site directly to housing, any storage needs will be addressed, and resources made available as possible through the multidisciplinary team.

15. Describe how this proposal will support individuals with service animals and/or pets. (1000 character limit)
This proposal supports individuals with service animals and/or pets through collaboration with the emergency shelter. The shelter is able to accept service animals and pets and has special program funding to support the animals. The goal of the Pet Assistance and Service (PAS) program is to remove barriers that make it difficult for a person to obtain the services needed to return to stable housing. Persons who enter the emergency shelter with pets will have veterinary care provided for their animals at no-cost, and are provided with outside secured kennels, inside crates for overnight sleeping next to their family member. The shelter will also provide pet food, veterinary care to obtain the proper and required pet vaccinations and spay or neuter services. The shelter will also provide pet behavior modification training, and leashes and collars. Another goal of the PAS program is to remove the barriers that make it difficult for a person to seek or accept temporary shelter.

Budget and Resource Plan

16. State the total amount of ERF-2-R funds requested.
$607,336.86

17. State the estimated dollar value of secured, non-ERF-2-R resources that will help meet this proposal's outcomes.
$700,000.00

18. Identify and describe these non-ERF-2-R resources. (1000 character limit)
Non ERF-2-R resources will include Social Services Realignment funding (approximately $250,000 per year) used to support partial operating costs for Connections Emergency Shelter; funding such as the California Emergency Solutions and Housing Program (CESH) (approximately $5,000) and Community Development Block Grant (CDBG) funds (approximately $100,000). Personnel costs leveraged will exceed $300,000 throughout the project. Other leveraged funding amounts will vary based on individual eligibility and will include funding from sources such as the Mental Health Services Act (MHSA), Home Safe, and the Housing and Disability Advocacy Program (HDAP). Other leveraged funding is projected based on current fiscal year funding. It is also anticipated that Medi-Cal funds will support essential health-related needs and services for persons served by this proposal, especially as related to CalAIM and Community Supports (CS). Finally, the Pet Assistance and Service (PAS) Grant is about $74,000.

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 funding will serve as a catalyst to put effective, efficient solutions in place that will make a meaningful difference in our community and especially for those experiencing homelessness in the prioritized encampment. The proposal is a prudent and effective use of funding as when leveraged with other funding as described, will support an increase in available dignified shelter, expansion of programmatic support, and improved outcomes for those who are experiencing homelessness in the prioritized encampment site.

Attachment: Standardized Budget
ERF Standardized Budget_Mariposa County HHSA_02.23.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 implementing organization is the Mariposa County Health and Human Services Agency; the Administrative Division and Housing and Homelessness Team would administer ERF-2-R. Our agency is consolidated and works effectively to leverage resources and support across teams as driven by a System of Care (SOC). HHSA would lead collaborative efforts to coordinate proposal tasks and service delivery toward progress and milestones as outlined in the timeline. Leadership within the organization has effectively managed housing and homelessness programs, and have successfully led staff in achieving positive outcomes for those served. HHSA has drawn from experiences in managing grants in support of housing and homelessness efforts such as the No Place Like Home program, Bringing Families Home program, Community Development Block Grant funds, the Home Safe program, the California Emergency Housing and Solutions program, and the Housing and Disability Advocacy Program. The case management approach included in this proposal has been especially informed by No Place Like Home efforts, which have resulted in successfully housing formerly homeless persons in our community. The proposal also acknowledges the importance of the SOC approach, collaboration and coordinated efforts that have been applied to previous joint projects and programs to achieve success in the intended outcomes of this proposal.

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
Division Director, Administrative Services Division	Yes		Leveraged	Responsible for overseeing all programmatic activities and progress toward stated outcomes.

Senior Administrative Analyst, Housing & Homelessness	Yes		Leveraged	Responsible for the coordination of all grant activities and guiding task completion for grant activities
Senior Administrative Analyst, Fiscal	Yes		Leveraged	Responsible for overseeing all fiscal and accounting elements related to the implementation of the project, to include preparing all fiscal progress reports, monitoring funds, overseeing contracts, and accounting functions.
Social Work Supervisor	Yes		Leveraged	Responsible for overseeing outreach, case management, and related grant activities
Program Specialist II	Yes	10.0	Both	Responsible for conducting outreach and supporting case management, and grant activities
Program Specialist II	Yes	10.0	Both	Responsible for conducting outreach and supporting case management, and grant activities
Housing CS Navigator	Yes		Leveraged	Responsible for providing Housing Navigation and Community Supports (CS) connections

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)

Collaboration with HHSA will involve Mariposa County Probation, the Central Sierra Continuum of Care, Anthem Medi-Cal, the Alliance for Community Transformations, and staff with the Connections Emergency Shelter. Response will be meaningfully coordinated as to maximize resources and impacts across our coordinated team. Caltrans would also be a key collaborator in this proposal, supporting cleaning and clearing of the encampment site. Probation will provide law enforcement support and presence for justice-involved persons throughout the transition and as part of the multidisciplinary team. The CSCoC will support with coordinated entry and Anthem will support with Medi-Cal needs and services, as well as leveraging funding in support of those served by Housing Navigation and Community Supports (CS). The Alliance for Community Transformations, which operates Connections Emergency Shelter, has successfully managed the shelter since its opening, as well a Local Indigent Care Needs grant that supports our population of adults who are homeless. The Alliance for Community Transformations and HSHA have long enjoyed a collaborative partnership in working to serve our community of persons who are homeless; these efforts have informed this proposal which seeks to increase shelter capacity and expand services.

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)

Mariposa HHSA attends CSCoC governing board meetings and committee meetings on a regular basis, and has discussed the ERF-2-R funding opportunity. It was determined that each interested county within the CSCoC would initiate an application on their own with the support and continuous communication of CSCoC. Letters of support have also been provided from local community partners, such as Mariposa County Probation, The Alliance for Community Transformations, and Anthem Medi-Cal (LOS not provided for Anthem due to size constraints within portal).

Optional Upload: Evidence of Cross-Jurisdictional Collaboration
Signed Mariposa H & H S Letter Feb 14 2023.pdf

Encampment Resolution Funding Program Letter of Support.pdf

Letter of Support Encampment.docx.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. Aditionally, describe how you collaborated with Caltrans on your program design, implementation plans, and timeline. (1000 character limit)
The prioritized encampment site is located on property that is owned by Mariposa County; it is adjacent to property that is owned by the First Baptist Church of Mariposa, located at 5005 Frank Wilson Road. Notification has been provided to the church of the intent to apply and seek ERF-2-R funds, based on ongoing communication and previous collaborative efforts. HHSA has collaborated with Caltrans on the program design by examining the risks posed by the location of the encampment and for the people who currently reside within the prioritized area. The assigned Caltrans homeless encampment liaison from District 10 has been engaged and seeks to be part of the solution through providing resource information and estimated timelines to clear and clean the encampment, as well as associated costs. The information shared has been essential in developing 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)
This proposal has been developed in part based on the ongoing outreach efforts conducted by HHSA and the Emergency Shelter, with persons who are currently unsheltered in our community. Many of these persons have lived experiences that relate to both experiencing chronic homelessness and residing in an encampment in Mariposa County. The perspectives have been shared with outreach staff based on building trust and rapport with the residents of the encampment. The perspectives shared by the residents have led to the areas of focus described in our proposal's outcomes, including dignified, safe interim shelter; the ability to keep their animals/pets; the ability to securely store personal belongings; and being offered voluntary services based on individual needs that will lead to permanent housing options.

25. Briefly describe how the proposal exemplifies Housing First approaches as defined in Welfare and Institutions Code section 8255. (1000 character limit)
This proposal will be centered on Housing First approaches, as practiced by our low-barrier Emergency Shelter, that promote accepting individuals regardless of their sobriety or use of substances, or participation in services. Participation in services will not be a condition of interim shelter or permanent housing tenancy. Additionally, the Emergency Shelter practices a harm reduction philosophy that recognizes drug and alcohol use and addiction may be part of a person's lives. Those staying at the shelter will be offered nonjudgmental communication regarding drug and alcohol use and education regarding how to avoid risky behaviors and engage in safer practices.

26. Briefly describe how this proposal will center an individual's choice and provide trauma informed services and supports. (1000 character limit)
Our proposal seeks to provide supportive services that emphasize engagement and collaborative problem-solving with the individual served, as well as case management and services that are driven by individual voice and choice. Our shared System of Care (SOC) approach includes trauma-informed response. Through respectful, trauma-informed engagement with the person served, staff will best understand what the client wants and needs, and in what priority order. Staff will respond by offering voluntary supportive services, and by sharing client information as appropriate when making referrals to prevent re-traumatization of the client through the need to repeat their story. Voluntary behavioral health services or other supportive services will be made available to support the transition of encampment residents at any time throughout the project, and as a means to successfully maintain permanent housing options.

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)
This proposal will offer interim shelter options to individuals regardless of their sobriety or use of substances, or participation in any related services. Through outreach, persons currently residing at the encampment will be offered nonjudgmental communication on harm reduction, regarding drug and alcohol use and education regarding how to avoid risky behaviors and engage in safer practices. Voluntary service referrals will be offered for any resident who requests these services, or who may benefit from these services based on information shared during outreach efforts.

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)
There are elevated risks and potentially dangerous conditions associated with the prioritized encampment. These include adverse impacts to the health and wellbeing of encampment residents and their animals, and the community overall. There is significant impact to the environment due to biohazards and debris, as well as the risk of extreme weather. Mariposa County has seen significant winter storms to include flooding and heavy snows in the area during the winter season, and this area poses elevated risk of fire for attempting to keep warm, prepare food, or in the summer months when significant amounts of dry, natural vegetation are present. Efforts to mitigate these risks include increased outreach, education, and support as needed. The goal of this proposal will be to move more vulnerable individuals into interim shelter sooner in hopes to decrease risk of potential criminal activity and environmental harm.

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)
Mariposa County Health and Human Services Agency is not an enforcement agency, and does not penalize those experiencing homelessness. The Mariposa County Board of Supervisors have established a resolution establishing and continuing a shelter crisis local emergency in Mariposa County. This resolution was upheld at the Board meeting held on 12/20/2022. The Board has directed county leadership to collaborate for the purpose of providing solutions for the residents within the encampment, and to provide monthly updates.

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)
Mariposa HHSA currently provides a portable toilet, handwashing and sanitation station, and access to a large dumpster that is maintained weekly. HHSA has also supported period clean-up efforts to mitigate health and safety issues for both the people and animals alike that currently reside it the prioritized

encampment area. HHSA has contracted to provide clean-up services and debris removal that is detrimental to the health and wellbeing of both the people and animals that reside in the area of the encampment. This proposal will support ongoing efforts for sanitation services before and during the transition from the encampment to interim shelter by building on the supports that are in place as funded by HHSA.

Accelerated Timeline

31. How is your community currently supporting and / or engaging with people residing within the prioritized encampment? (1000 character limit)
HHSA, Behavioral Health staff, Public Health staff, staff with the Alliance for Community Transformations and Emergency Shelter staff have all completed outreach to the prioritized encampment over the last several months. HHSA staff from the Housing and Homelessness team complete regular outreach to continue to build rapport and relationships with the individuals who reside within the prioritized encampment. Services such as Behavioral Health, AOD or SUD, and vaccination have been offered. Immediate needs related to clothing and food have been met by connecting persons with supportive resources or programs; personal hygiene kits including socks and toiletries have also been delivered. Additionally, the Mariposa County Homeless Task Force committee has met regularly to discuss support and solutions for all who are experiencing homelessness in our community, to include those residing at the prioritized encampment site.

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)
HHSA and key project partners have completed regular outreach and/or service delivery to the prioritized encampment site over the last several months, and will continue to do so. The Caltrans Homeless Encampment liaison has visited the prioritized encampment site to determine the scope of work in support of cleaning and clearing the site. HHSA will continue to provide portable toilets, handwashing stations, and a dumpster for weekly refuse collection. Key partners have been identified and are in place to reach the goals of the proposal once funded. Research on options for emergency interim shelter units has been completed, estimates obtained, and requirements for installation have been assessed so that the site can be prepared timely once funding for the interim units has been secured. Outreach staff will continue to engage encampment residents regularly to address their needs and to offer resources and connections to supportive services in advance of potential ERF-2-R funding.

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 _____.
June	June	August	August

Attachment: Standardized Timeline
ERF-2-R Project Timeline Template_12.22-2.23_MariposaCoHHSA_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.

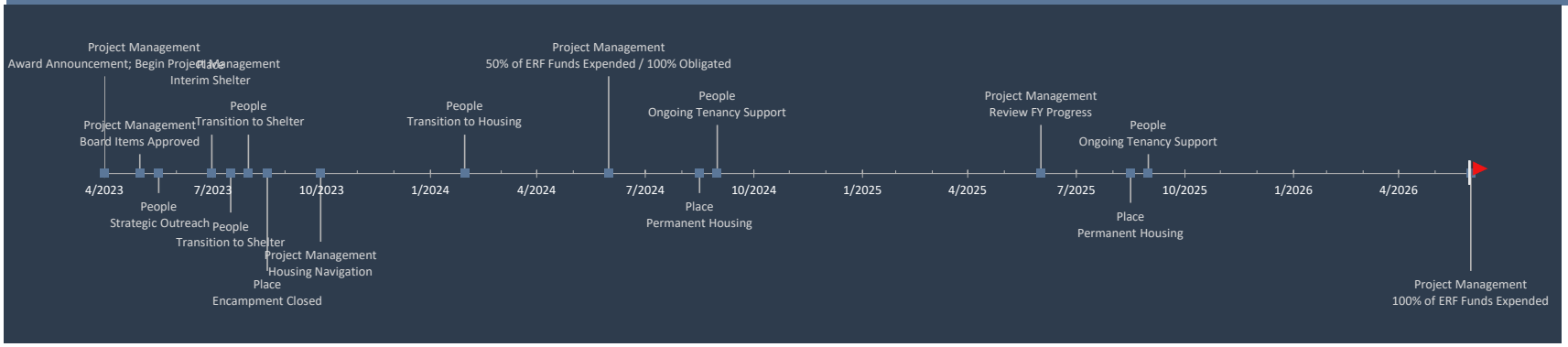
Name
Amanda Brum

Title
Senior Administrative Analyst, Housing and Homelessness

Email
abrum@mariposacounty.org

ERF-2-R Project Timeline

Mariposa County HHSA



Project Milestones

Date	Milestone	Category	Vertical Position	Additional Detail for Milestone
4/30/2023	Award Announcement; Begin Project Management	Project Management	50	Board of Supervisors Items prepared
5/30/2023	Board Items Approved	Project Management	10	All required project items approved through Board of Supervisors
6/15/2023	Strategic Outreach	People	-10	Multidisciplinary Team Begin Strategic Outreach to encampment; notice of encampment closure; Persons identified for interim shelter; case management initiated to support transition
7/30/2023	Interim Shelter	Place	20	15 Emergency Shelter Units and Storage Unit fully installed at Emergency Shelter Site
8/15/2023	Transition to Shelter	People	-20	First Encampment Residents Voluntarily Transition to Interim Shelter - Case Management & Housing Navigation activitites initiated
8/30/2023	Transition to Shelter	People	20	All Encampment Residents Voluntarily Transitioned to Interim Shelter - Case Management & Housing Navigation activitites initiated
9/15/2023	Encampment Closed	Place	-50	Cleaning and Clearing of encampment fully completed
10/30/2023	Housing Navigation	Project Management	-35	Housing Navigation Services provided (ongoing)
2/29/2024	Transition to Housing	People	20	Ongoing transition to permanent housing options
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**
9/15/2024	Permanent Housing	Place	-10	50% or greater of residents have transitioned to permanent housing within one year of encampment closure
9/30/2024	Ongoing Tenancy Support	People	25	Intensive Case Management provided for residents to successfully maintain housing
7/1/2025	Review FY Progress	Project Management	25	Fiscal Year Begin; Review Past FY Program and Operational Progess
9/15/2025	Permanent Housing	Place	-15	90% or greater of residents have transitioned to permanent housing within two years of encampment closure
9/30/2025	Ongoing Tenancy Support	People	10	Intensive Case Management provided for residents to successfully maintain housing
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.

		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.*	*<u>Only</u> ERF-2-R Funds*	*<u>Non</u> 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			
		7,597.18	68,374.63	Annual Salary plus benefits
		7,597.18	$68,374.63	Annual Salary plus benefits
	Subtotal - Personnel Costs	**$ 15,194.36**	**$ 68,374.63**	**Positions in place; 90% FTE is leveraged; per year**
	NON-PERSONNEL COSTS			
		$200,452.50		Average amount per shelter unit based on (2) estimates obtained
		$250,000.00	$250,000.00	Leveraged through Social Service Realignment Funds (HHSA); per year
		$1,000.00		To store medication and essential health, wellness items for residents
		$2,000.00		Large lockable storage unit to securely store individual belongings
		$450.00		2 Issued to each of (15) residents who transition to interim shelter
		$97,740.00		6 month rental costs set aside per person based on FMR of $1086.00.
		$30,000.00		Essential furniture for each person to support dignified transition to housing
		$3,750.00		To support transition with dignity; weather appropriate attire and shoes
		$6,750.00		Dishes, towels, bedding, toiletries, cleaning supplies to support transition
	Subtotal - Non-Personnel Costs	**$592,142.50**	**$318,374.00**	
	ADMINISTRATIVE COSTS	***0***		
	Subtotal - Administrative Costs	**$0.00**	**$ -**	
	TOTAL BUDGET	**$607,336.86**		

Superseded by Current Budget

February 23, 2022

To: California Business, Consumer Services, and Housing Agency

Subject: Mariposa County Homeless Services Encampment Resolution Funding Letter of Support

To the California Interagency Council on Homelessness,

Caltrans District 10 is committed to supporting the Mariposa County Health and Human Services (Mariposa County HHSA) proposal for Encampment Resolution Funding (ERF). Mariposa County HHSA and partnering agencies provide services including emergency housing, food, clothing, health and medical care, mental health support, social service support, and case management, to persons experiencing homelessness in Mariposa County at encampments along the State Route 140 and 49 corridors.

Mariposa County HHSA is committed to the region and is a valued partner to Caltrans District 10. The County has shown its eagerness to improve access for those mostin need by providing housing and other critical resources for residents experiencing homelessness.

Caltrans is committed to:

- **Provide recommendation/support for funding**

  Caltrans District 10 supports this request to help reduce the devastating impacts of climate change which has exacerbated the risk of wildfires that cause devastation to forests, pollute pristine waterways, impact our air quality, and force the closure of highways as we battle deadly blazes in the Sierra Nevada foothills.

  Mariposa County is a gateway to Yosemite National Park which brings vital tourism dollars to local businesses and provides unique recreational experiences for visitors year-round. Wildfires are a constant threat and cooking and warming fires within encampments are of high concern for local officials and community members. Caltrans has worked closely with Mariposa County HHSA and local fire agencies to help mitigate the threat, but more resources are needed to ensure People Experiencing Homelessness(PEH) are provided with housing solutions and not returning to or establishing new encampments along the state right-of-way.

- **Provide support and evidence of homeless assistance to show the work that has been done by Mariposa County HHSA and its partners**

Caltrans District 10 is currently working with Mariposa County HHSA as it enters acrucial stage of its innovative effort to transition PEH out of encampmentsand into safe and suitable housing. Providing funding for this program willallow PEH opportunities to transition into a safer environment and eliminate potential health hazards due to exposure to extreme heat, freezing temperatures, heavy rain, and driving snow.

Public Information Officer Rick Estrada is our liaison between Mariposa County HHSA and District 10. By designating a 'point of entry and exit' for information, we increase the program's efficiency for Mariposa County, District 10, and the County's PEH population. District 10 will work with Mariposa County HHSA to ensure that all regulatory and legal requirements ofthe program are achieved, while providing updates as work proceeds. We will regularly document work so that we can provide a start-to-finishvisual presentation of the fine work our partner performs.

- **Explain why funding is necessary for homeless encampments resolution along state highways in Mariposa County and surrounding areas to prevent re-population and address new scattered encampments**

Funding is often the missing component for rural counties when addressing needs associated with homeless encampments. Mariposa County has been an historically underserved community when it comes to state funding, placing a heavy strain on local government resources. In an era of equity and social justice, Mariposa County HHSA is a deserving recipient of a Cal-ICH grant – this is the state's opportunity to better serve an often-overlooked, under-funded rural county.

Mariposa County HHSA has the personnel and knowledge to make significant strides in reducing its homeless population and providing resources to helpdiscourage the return of PEH to encampments. While Mariposa County's homeless population pales in the face of large urban communities, the impact of homelessness on underserved counties is greater due to the limited presence of Non-Government Organizations (NGO) and private programs that are more prevalent in urban regions.

- **Your agency's role in support for ERF funds**

Caltrans District 10 has implemented a plan to support this request by designating a Cal-ICH program liaison, Rick Estrada, to meet with our

partner, discuss the grant, listen to our partner's plan, and provide administrative assistance with documentation to help secure the grant. As we work with Mariposa County HHSA on this program, the skills of a Public Information Officer in this role will help to promote program goals, increase our outreach methods, and gain positive public support.

By promoting Mariposa County HHSA's successful Cal-ICH grant application, it is anticipated that additional funding could come from private groups, community-based agencies, and regional NGOs who recognize the benefit of contributing to a program that has already been approved andis moving forward on a path to success.

Caltrans District 10 is eager to be a part of the Mariposa County HHSA partnership to better strengthen and expand the resources to connectPEH with housing opportunities in the community.

Sincerely,

Charly Modrell

Charly Modrell
Deputy District Director, Caltrans District 10
Charla.Hoffman-Modrell@dot.ca.gov
(209) 639-3823

CENTRAL SIERRA
Continuum
of CARE

209-223-1485 x263
209-533-1397 x251
CentralSierraCoC.org

Amador, Calaveras, Mariposa and Tuolumne Counties

Working together to promote a community-wide commitment to the goal of ending homelessness in the Central Sierra Foothills

February 14, 2023

RE: Letter of Support for Encampment Resolution Funds

To Whom It May Concern:

Please accept this letter of support for Mariposa County Health and Human Services in their request for Encampment Resolution Funds. Mariposa County Health and Human Services has been an integral part of our Central Sierra Continuum of Care (CSCoC) and has a seat on our Governing Board. They attend Governing Board meetings and Committee meetings on a regular basis.

The Encampment Resolution Funding was discussed by an all-counties meeting on January 12, 2023 where each county was represented and provided information regarding this project. It was decided, due to the geographic nature of our CSCoC, each county should apply on their own but with continuous communication through the CSCoC membership.

The Encampment Resolution Funding is on the Agenda of the CSCoC Governing Board meeting set for February 22, 2023 to share progress of those counties applying for the funding.

Mariposa County Health and Human Services Encampment Resolution Funding project fits with the CSCoC goals for preventing and eliminating homelessness in our four (4) county region: Amador, Calaveras, Mariposa and Tuolumne.

Our CSCoC supports this request for funding and asks that you accept and fund their proposal.

Sincerely,

Dr. PJ Davis
CSCoC Coordinator
Pjdavis47@yahoo.com
707-36507046

Mariposa County Health & Human Services Agency

ALLIANCE FOR COMMUNITY TRANSFORMATIONS

Encampment Resolution Funding Program, Round 2
Letter of Support
RE: Mariposa Health & Human Services Agency

Date: February 28, 2023

To Whom It May Concern:

This Letter of Support confirms that Alliance for Community Transformations will support Mariposa County Health and Human Services Agency (HHSA) in their pursuit of the California Interagency Council on Homeless Encampment Resolution Funding Program, Round 2. As a supporter of this application, Alliance for Community Transformations will assist Mariposa County HHSA in the implementation of their proposed project with the goals of cleaning and clearing the prioritized encampment located at Frank Wilson Drive, and promoting permanent housing pathways for those currently residing within the encampment.

This project will center on our shared System of Care (SOC), which promotes collaboration between Mariposa County HHSA and supportive partner organizations within our County. The implementation of this project will support the goal of securing safe and stable shelter for those residing within the encampment, and will promote efficient, effective service delivery and improved outcomes for all individuals served, creating a positive impact for not only those without a home, but for all within our community.

As a supporter of this proposal, Alliance for Community Transformations will collaborate with Mariposa County HHSA to achieve the proposed outcomes. Alliance for Community Transformations and Mariposa County HHSA have a history of collaborating in service and support of our community in and to one another.

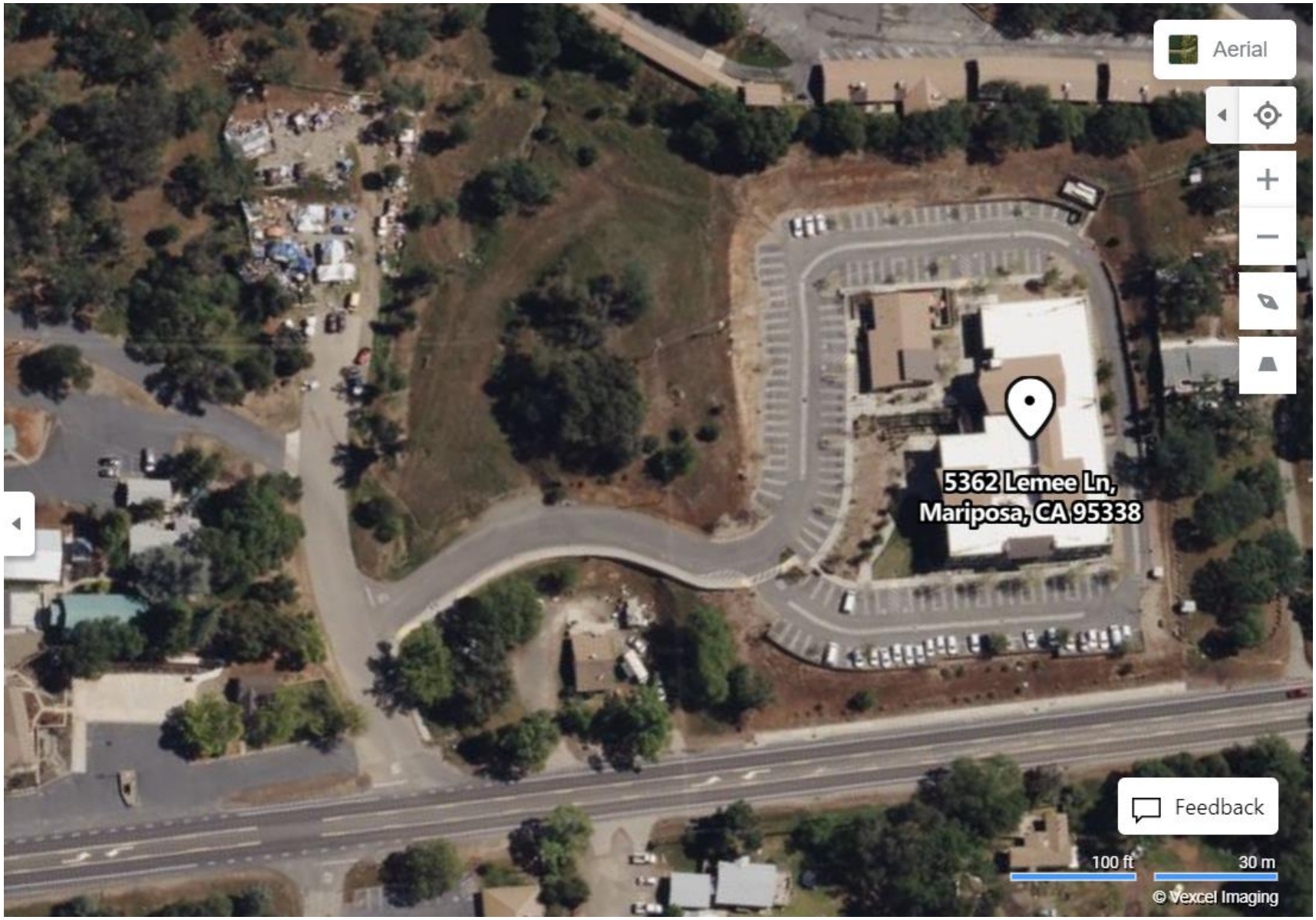
We do hereby support the applicant as described above. Please contact me with any questions that you may have.

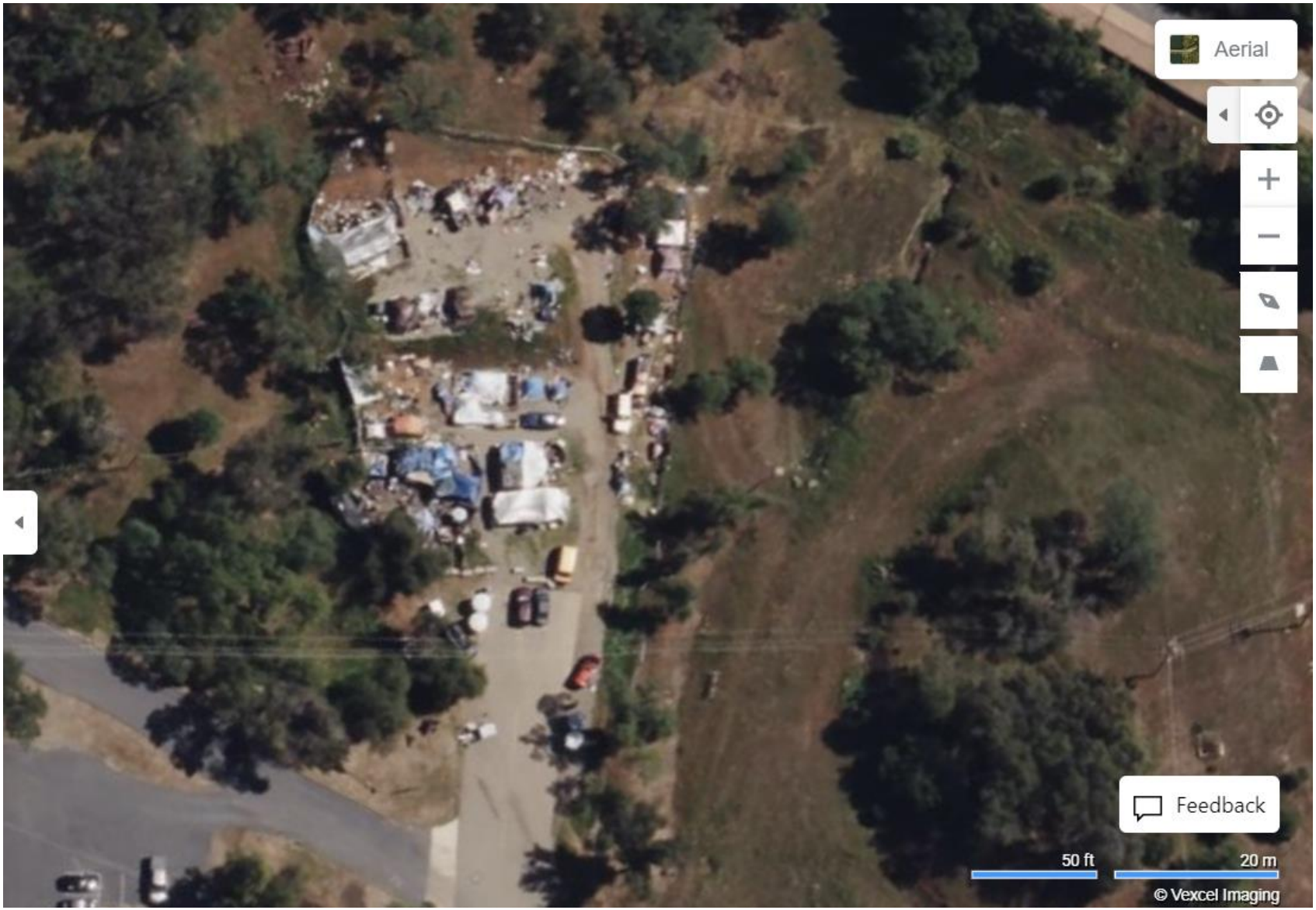
Sincerely,

Alison Tudor

Alison Tudor, Executive Director
209-742-6456 alison@alliance4you.org

eversign Document Hash: 53dedf4e1a08460ba437a0ee0d105030


Aerial
5362 Lemee Ln,
Mariposa, CA 95338
Feedback
100 ft
30 m
© Vexcel Imaging


Aerial
Feedback
50 ft
20 m
© Vexcel Imaging

ERF Budget Change Request Form

Introduction

Please select from the list of jurisdictions
Mariposa County

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 $607,336.86
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?
11/1/2023

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

Are you requesting an expedited review?
Yes

Please explain why.
The contract for $216,000.00 is an obligated expense for interim shelter units through Pallet. Once the shelter units are fully in place, this will allow for the transitional phase to move forward for encampment residents who choose this pathway to interim shelter as their next step when the encampment is closed.

Provide a proposed budget below.
ERF Standardized Budget_Mariposa County HHSA_02.23 Nov Budget Revise.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	*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*	*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*	*up to 5% of awarded Program funds may be applied to administrative costs.*

housing.	*culturally specific interventions.*	*culturally specific interventions.*	
New Proposed Budget $592,142.50	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $15,194.36
Previously Approved Budget $592,142.50	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $15,194.36

Budget Change Request Total

Total New Proposed Budget
607,336.86

Total Previous Budget
607,336.86

Reason for the Request and Resulting Change

What prompted the need for this change?
The original budget line item for 'interim shelter units, installed' projected a total expense of $200,452.50 based on estimates for interim shelter units obtained at the time of grant submission and prior to vendor selection. The actual expense based on our vendor contract to deliver and assemble the shelter units has increased to an amount NTE $216,000.00.

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?
It is proposed through this budget modification request to allow this change of +$15,547.50 to be transferred from the $250,00.00 initially budgeted for operating costs. This will not create any negative impact to the previously approved budget, and $234,452.50 will remain in the budget to support operating costs.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
Programmatically, this transfer of funds will cover full costs of interim shelter units installed and is closely related to improvements to existing emergency shelters, where $250,000.00 had previously been set aside for operating costs.

Certify and Submit

Please provide any additional comments

Title
Program Administrator

Name
Amanda (Mandi) Brum

Phone

Email

(209) 742-0807 abrum@mariposacounty.org

ERF Budget Change Request Form

Introduction

Please select from the list of jurisdictions
Mariposa County

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 $607,336.86
Yes

ERF-3L award in the amount of
No

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?
11/6/2023

If you would like this date to be retroactive, please explain why.
We are requesting this be retroactive to support aligning expenses with a more accurate eligible use category than originally projected. The original budget projected $97,740.00 for Delivery of Permanent Housing; expenses incurred as our project progresses more closely align with 'Rapid Rehousing'. The first expense within the quarterly reporting period was incurred on 11/6/2023.

Are you requesting an expedited review?
No

Please explain why.

Provide a proposed budget below.
ERF Standardized Budget_Mariposa County HHSA_1.24 Budget Revise.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,	*Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may*	*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 search assistance, case management and facilitate access to other community-based services.	*include operating reserves.*		*housing stability for eligible persons, as well as direct case management services being provided to persons.*
New Proposed Budget $2,495.20	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00
Previously Approved Budget $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00

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 $0.00	**New Proposed Budget** $125,244.80	**New Proposed Budget** $10,500.00	**New Proposed Budget** $216,000.00
Previously Approved Budget $0.00	**Previously Approved Budget** $127,740.00	**Previously Approved Budget** $10,500.00	**Previously Approved Budget** $216,000.00

Improvements to Existing Emergency	**Administrative Costs**

Shelters

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 $237,902.50	**New Proposed Budget** $15,194.36
Previously Approved Budget $237,902.50	**Previously Approved Budget** $15,194.36

Budget Change Request Total

Total New Proposed Budget
607,336.86

Total Previous Budget
607,336.86

Reason for the Request and Resulting Change

What prompted the need for this change?
As our project has moved forward, encampment residents being served are choosing diverse pathways to interim or permanent shelter, and these expenses are more accurately described as part of the Rapid Rehousing eligible use category than 'Delivery of Permanent Housing'.

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, there is no elimination or reduction; this budget requests seeks to move funds originally projected to another eligible use category.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
Programmatically, there is an opportunity to more accurately align funds for those served by ERF-2-R. 'Rental funds' alone do not accurately capture the supports and services that are being provided through ERF-2-R to connect people to shelter.

ERF-3L 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-3L 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	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**	**Previously Approved Budget**	**Previously Approved Budget**

Systems Support	**Delivery of Permanent Housing**	**Prevention and Shelter Diversion**	**Interim Sheltering**
Systems support for activities that improve, strengthen, augment, complement, and/or are	*Delivery of permanent housing and innovative housing solutions, such as unit conversions that*	*Prevention and shelter diversion to permanent housing, including flexible forms of financial*	*Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new*

necessary to create regional partnerships and a homeless services and housing delivery system that resolves persons' experiences of unsheltered homelessness.	*are well suited for eligible persons.*	*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.*	*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	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**	**Previously Approved Budget**	**Previously Approved Budget**

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	**New Proposed 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?

Certify and Submit

Please provide any additional comments
Please note that Personnel Costs in the amount of $15,194.36 as included in the original and attached ERF-2-R budget were included on this page under 'Administrative costs' since there was no 'Personnel Costs' category included for entry.

Thank you for your time in review, and please contact me if I may be of any further details or assistance.

Title
Program Administrator

Name
Amanda Brum

Phone
(209) 742-0807

Email
abrum@mariposacounty.org

ERF Budget Change Request Form

This budget change request was submitted on 5/1/2024 12:01 AM

Introduction

Please select from the list of jurisdictions
Mariposa County

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 $607,336.86
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?
1/1/2024

If you would like this date to be retroactive, please explain why.
We are requesting this to be retroactive to support aligning expenses with a more accurate eligible use category than originally projected. The original budget projected $97,740.00 for delivery of permanent housing; a past budget change request was also submitted to move funds from this line to Rapid Rehousing, which more closely aligns with housing individuals from prioritized encampment. This move seeks to move all funds originally under Delivery of Permanent Housing to Rapid Rehousing - with the exception of the $30,000.00 budgeted for furniture.

Are you requesting an expedited review?
No

Provide a proposed budget below.
ERF Standardized Budget_Mariposa County HHSA. 4.30.24.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 $97,739.80	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00
Previously Approved Budget $2,495.20	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00

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	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**

$0.00	$30,000.20	$10,500.00	$216,000.00
Previously Approved Budget $0.00	**Previously Approved Budget** $125,244.80	**Previously Approved Budget** $10,500.00	**Previously Approved Budget** $216,000.00

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 $237,902.50	**New Proposed Budget** $15,194.36
Previously Approved Budget $237,902.50	**Previously Approved Budget** $15,194.36

Budget Change Request Total

Total New Proposed Budget
607,336.86

Total Previous Budget
607,336.86

Reason for the Request and Resulting Change

What prompted the need for this change?
Better alignment of funds

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 changes

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
No changes

Certify and Submit

Please provide any additional comments
Thank you for review

Title
Program Administrator

Name
Mandi Brum

Phone
(209) 742-0807

Email
abrum@mariposacounty.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 8/8/2024 1:27 AM

Introduction

Please select from the list of jurisdictions
Mariposa County

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 $607,336.86
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?
4/1/2024

If you would like this date to be retroactive, please explain why.
During this quarter, persons served by the ERF opportunity have required flexible funding to support their needs. We are requesting to move the excess remaining from Interim Shelter after the Pallet Unit installation to Prevention and Shelter diversion in order to accommodate flexible client needs that differ from the previous line items of only clothing and welcome home kits. Such items include documents/IDs, vehicle repairs, and other services as approved under this eligible use category.

Are you requesting an expedited review?
No

Provide a proposed budget below.
ERF Standardized Budget_Mariposa County HHSA. 6.30.24 - Copy.xlsx

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

Rapid Rehousing

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.

New Proposed Budget
$97,739.80

Previously Approved Budget
$97,739.80

Operating Subsidies

Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may include operating reserves.

New Proposed Budget
$0.00

Previously Approved Budget
$0.00

Street Outreach

Street outreach to assist eligible persons to access crisis services, interim housing options, and permanent housing and services.

New Proposed Budget
$0.00

Previously Approved Budget
$0.00

Services Coordination

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

Previously Approved Budget
$0.00

Systems Support

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

Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.

Prevention and Shelter Diversion

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

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** $30,000.00	**New Proposed Budget** $32,789.97	**New Proposed Budget** $193,710.03
Previously Approved Budget $0.00	**Previously Approved Budget** $30,000.00	**Previously Approved Budget** $10,500.00	**Previously Approved Budget** $216,000.00

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 $237,902.70	**New Proposed Budget** $15,194.36
Previously Approved Budget $237,902.70	**Previously Approved Budget** $15,194.36

Budget Change Request Total

Total New Proposed Budget
607,336.86

Total Previous Budget
607,336.86

Reason for the Request and Resulting Change

What prompted the need for this change?
This change arose as clients engaged as part of the prioritized encampment have required flexible supports that do not relate to clothing or household welcome kits while in the process of seeking permanent housing.

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?
No change; the interim shelter cost is final and was previously estimated at a higher cost; this portion of the project is complete.

or augmented in the newly proposed budget?
Support based on client needs and circumstances will be augmented.

Certify and Submit

Please provide any additional comments
Thank you for the support and consideration. Please note: I had to include personnel costs of $15,194.36 under 'admin' as there is no area for this entry and total did not reflect full grant amount without adding this personnel costs category.

Title
Deputy Director

Name
Amanda Brum

Phone
(209) 966-2000

Email
abrum@mariposacounty.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

		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**			
		Street Outreach	Program Specialist II	Mariposa HHSA	75,971.81	10.00	12	7,597.18	68,374.63	Annual Salary plus benefits
		Services Coordination	Program Specialist II	Mariposa HHSA	75,971.81	10.00	12	7,597.18	$68,374.63	Annual Salary plus benefits
Subtotal - Personnel Costs								**$ 15,194.36**	**$ 68,374.63**	**Positions in place; 90% FTE is leveraged; per year**
NON-PERSONNEL COSTS					**UNIT**	**RATE**	**TIME**			
		Interim Sheltering	Interim Shelter Units, Installed	TBD Vendor, Interim Shelter	15	13,363.50		$193,710.03		Adjusted Amount based on Pallet Contract for Emergency Shelter Units
		Improvements to Existing Emergency Shelters	Operating Costs	Connections Emergency Shelte	0.5	500,000.00		$234,452.50	$250,000.00	Leveraged through Social Service Realignment Funds (HHSA); per year
		Improvements to Existing Emergency Shelters	Refrigerator	Connections Emergency Shelte	1	$1,000.00		$1,000.00		To store medication and essential health, wellness items for residents
		Improvements to Existing Emergency Shelters	Large Storage Unit	Connections Emergency Shelte	1.00	$2,000.00		$2,000.00		Large lockable storage unit to securely store individual belongings
		Improvements to Existing Emergency Shelters	Storage Containers	Connections Emergency Shelte	30.00	$15.00		$450.00		2 Issued to each of (15) residents who transition to interim shelter
		Delivery of Permanent Housing	Furniture	TBD Vendors	15.00	$2,000.00		$30,000.00		Essential furniture for each person to support dignified transition to housing
		Prevention and Diversion	Client flexible supportive services	Various Vendors TBD				$22,289.97		Flexible supports based on unique client needs - such as documentation, vehicle repairs, etc
		Prevention and Diversion	Clothing Allowance	TBD Vendors	15.00	$250.00		$3,750.00		To support transition with dignity; weather appropriate attire and shoes
		Prevention and Diversion	Welcome Home Kits	TBD Vendors	15.00	$450.00		$6,750.00		Dishes, towels, bedding, toiletries, cleaning supplies to support transition
		Rapid Rehousing	Rental Funds	TBD Vendors				$97,739.80		6 month rental costs set aside per person based on FMR of $1086.00.
Subtotal - Non-Personnel Costs								**$592,142.50**	**$318,374.00**	
ADMINISTRATIVE COSTS								***0***		
Subtotal - Administrative Costs								**$0.00**	**$ -**	
TOTAL BUDGET								**$607,336.86**		