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ERF 2R San Diego County — Riverbed Corridor

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SUBMISSION PORTAL OVERVIEW

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

Part 1: ADMINISTRATIVE INFORMATION

Application Window

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

Eligible Applicant

Select the eligible applicant's jurisdiction type.
County

What is the name of the city or county?
County of San Diego

Implementing Organization

Implementing Organization
County of San Diego

Specific Unit or Office Within the Implementing Organization
Department of Homeless Solutions and Equitable Solutions, Office of Homeless Solutions

Implementing Organization's Address
1255 Imperial Avenue

City	Zip Code	County
San Diego	92101	San Diego

Implementing Organization's Tax ID Number
95-6000934

Project Director

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Title
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Contact Person for Application

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Authorized Representative

Name
Dijana Beck

Title
Director

⚠This Application uses character limits ⚠

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

Part 2: PROPOSAL OVERVIEW

People Served

Number of people currently residing in prioritized encampment site
250

Of people currently residing in prioritized encampment site, how many will be served by this proposal?
250

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?
300

Of people projected to be served across the entire grant period, number of people projected to transition into interim shelters
250

Of people projected to be served across the entire grant period, number of people projected to transition into permanent housing
168

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 encampment is located within the San Diego County Riverbed (“Riverbed”) corridor from the City of San Diego through the City of Santee and the unincorporated community of Lakeside, which includes multiple State right of ways maintained by Caltrans. The site currently encompasses approximately 250 persons experiencing homelessness, with at least 55 individuals residing on the State right-of-way; many

of whom move up and down the Riverbed. Due to the secluded and complex nature of the location, demographics of the unsheltered individuals residing at the Riverbed entail the following characteristics: chronically homeless single adults with a third reporting substance use, and 25% being justice-involved, either on parole or probation. This population is also disconnected to services with limited or no access to emergency housing solutions, healthcare services, transportation/mobility services and food resources as the Riverbed encompasses areas that are far from mainstream resources and the urban core.

Due to the vulnerability of the population and lack of access to resources, expeditiously connecting this population to critical and customized supports is essential, including, trauma-informed outreach and engagement, transportation, linkages to health supports, access to benefits, housing navigation, bridge housing and permanent housing delivered in a housing-first and low-barrier manner that also includes housing stability supports and deposit assistance.

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 priority encampment is located within the Riverbed corridor from the City of San Diego through the City of Santee and Lakeside, which includes multiple State right of ways maintained by Caltrans. This location entails terrain that is diverse and comprised of dense trees and bushes and active water flow; in addition, the location is highly vulnerable to flooding, fires, contaminated water, and drowning. This corridor has a significant number of encampment groupings, approximately 34 encampments in the City of San Diego, 20 encampments in the City of Santee, and 15 encampments in Lakeside, an unincorporated area of San Diego County. These encampments are mainly comprised of one to four individuals, many residing together for safety and protection. Encampment structures are primarily camping tents with some groupings comprised of up to three tents in one location. Twenty percent of those residing at these encampments are within the State right of way.

3. Why is this particular encampment site being prioritized? (1000 character limit)
Prioritization is due to the significant public health and safety risks for those residing at the location, including those within the State right of way, and the environmental sensitivity of the area. Drainage facilities, channels and river bottoms are highly dangerous locations for human habitation, especially during flooding and fire events. Risks include drowning, high winds, electrocution from downed power lines, cold weather-related illnesses, exposure to viruses and bacteria from contaminated flood waters, burns and structural damage from fires. There are also considerable risks to the emergency rescue teams that evacuate people who are stranded or trapped in flood waters and fleeing fires. In January 2023, the most recent heavy rain event in the area, there were 20 swift water rescues of people trapped in San Diego River flood waters, many of whom were unhoused. In addition, since September 2020, the Santee area of the riverbed has experienced over 200 fires.

Attachment: Map
Encampment Area Map.docx

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

Attachment: Caltrans Letter of Support
Caltrans Letter of Support.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)
The needs are diverse, and interventions must address a range of needs, challenges, and goals. To end homelessness for Riverbed residents, bridge and permanent housing will be matched with the right level of supports and services to ensure those housing opportunities are stable and successful. These custom person-centered interventions will be provided where the encampments residents are, and include trauma-informed outreach and engagement, transportation, linkage to health supports, access to public benefits, access to flex funding, bridge housing with case management and permanent housing delivered in a housing-first, low-barrier manner that includes housing stability supports, landlord engagement, deposit assistance and rent subsidies. These efforts will be funded via the grant and leverage existing efforts. To ensure the Riverbed returns to its intended use once encampment residents move, sustained cleaning and sanitization efforts will take place.

6. How will the applicant measure progress towards the proposal's outcomes? (1000 character limit)
Proposed outcomes include the outreach and engagement of 300 unsheltered persons, placing 250 (83%) into interim housing and 168 (67%) into permanent housing. To ensure progress the County will: establish short (3 months), mid-term (9 months) and long-term (12, 24, 36 months) goals with deliverables and deadlines; track progress on these deliverables and deadlines on a daily, weekly and monthly basis through a dashboard visual to all parties involved in the effort – internal to the County and external partners; and utilize a feedback mechanism to evaluate progress and alignment to ensure outcomes are being reached and efforts are aligned with person-centered and housing first approaches that best serve this highly vulnerable population. Feedback strategies will include individuals with lived experience including those being served through the grant, direct service and outreach providers, and partner agencies including other cities and stakeholders.

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)
In January 2023, the City of Santee added Section 7.20.100 to their municipal code to protect the San Diego River Corridor creating protections and restrictions on activities that increase risk to fires, flooding, water pollution and destruction of critical habitat. In this effort, the City of Santee is developing public and private partnerships to provide services and resources for persons who maintain regular presence in the Riverbed corridor and to increase housing opportunities. As a result, grant interventions in the Santee riverbed area will be pursued with a sense of urgency to mitigate any enforcement-type activities that may result in these protections.

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

Part 3: IMPLEMENTATION

Core Service Delivery and Housing Strategies

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

The outreach and engagement, case management and service coordination strategies will include the utilization of staff that are experienced, well-trained, and empowered to connect participants in a timely manner to critical housing and services needed to end their homelessness. These critical supports include bridge and permanent housing, flexible funding, transportation, and other customized supports. Key daily and weekly efforts that will be employed and tracked (via the Homeless Management Information System) by these essential staff include:

-Management and utilization of a By Name List encompassing all encampment residents to best scale resources, tailor interventions and track outcomes; the By Name List will be updated at each individual engagement;

-Maintaining a consistent presence in the Riverbed to build trust and rapport to foster more willingness to take the next steps to receive services and housing;

-Access to specialized flexible funding to reduce barriers to housing, help expedite housing placements, increase housing stabilization, and fill critical gaps such as securing vital identification documents, transportation to medical appointments and/or viewing of available units, vehicle repair and pet-related needs;

-Knowledge and utilization of diversion and problem-solving strategies to link participants to safe housing options such as reunification with family and shared housing opportunities; and,

-Assistance with removal of possessions and mitigation of the environmental damage when they are willing to relocate.

The participant to staff ratio will be no more than 1:25 as reflected in the San Diego Continuum of Care Street Outreach Standards; these Standards will be used to ensure approaches are uniform and consistent.

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)

HMIS and the Coordinated Entry System (CES) will be an important component to the grant application efforts, facilitating linkages to permanent housing resources and services, including permanent supportive housing and rapid rehousing. Through this approach, outreach staff will coordinate necessary documentation to refer participants who are not already in CES to be added. When a match has been identified, staff will assist in locating the individual as well as organizing and arranging transportation and connection to the housing opportunity.

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)

Both the County of San Diego and City of San Diego currently administer effective and proven interim and permanent housing solutions for those experiencing homelessness including chronically homeless persons. These grant funds will expand both jurisdiction’s capacity to serve those residing in the Riverbed encampment, including those in State right of ways. Specifically, the County of San Diego will provide bridge housing through hotel/motel stays and access to permanent housing subsidies; hotel/motels are utilized due to no shelter resources in the Lakeside and Santee area. Outreach staff engaging with persons in the Riverbed would have the ability, to do same day placements to those willing, into hotel/motels and then begin the permanent housing process. In addition, the City of San Diego will leverage existing

emergency shelter resources and grant-funded interim housing and shallow rental subsidies. All of these interventions include case management, housing navigation and flexible funding supports.

In addition, housing placement strategies will leverage and align with available opportunities through the regional CES. Additional leveraged resources include, the Housing Stability Assistance Program, the Housing Disability Advocacy Program both providing rental assistance and housing related expenses and the Landlord Engagement and Assistance Program which provides incentives such as holding fees, deposit assistance and a contingency fund for damages.

For individuals who may be ineligible for some housing options due to undocumented status, history of involvement with the criminal justice system, and those subject to registration requirements, customized and problem-solving efforts will be pursued to locate suitable and reasonable housing solutions.

12. Describe how this proposal is tailored to meet the needs and preferences of people residing within the prioritized encampment. (1500 character limit)
The grant program design embeds the voices of individuals with lived experience of homelessness to ensure all program efforts are client-centered, trauma-informed and low-barrier; and provides opportunities for on-going feedback from participants.

To ensure people experiencing homelessness are at the table in the development and design of programs to create sustainable solutions, the County of San Diego contracted with the San Diego Housing Federation (SDHF). The SDHF serves as the collective voice through its Homeless Experienced Advocacy and Leadership Network to elevate the voices of those with lived experience in the local discourse on the topic of homeless solutions. In their work, they engaged with more than55 individuals to solicit feedback on temporary and long-term housing solutions, needed service interventions and continuity in the feedback process which has provided guidance on the current program design. All components of the program are meeting individuals where they are by ensuring the program deliverables are customized to the needs of individuals (client-centered), set up to understand the role of trauma and its impact on participants (trauma Informed) and designed to eliminate as many barriers to housing as possible (low-barrier). The program will embed various opportunities for individuals in the Riverbed to provide on-going feedback through-out the term of the grant including but not limited to verbal feedback and survey/evaluation tools.

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: bridge housing - hotel/motel stays	No	150	Set-Aside for ERF-2-R	ERF-2 Funded	50
Interim Sheltering: emergency	No	100	Neither	Leveraged	20

shelter, temporary lodging, diversion					
Remain unsheltered	No	N/A	N/A	N/A	5
Delivery of Permanent Housing: rental assistance subsidy	Yes	112	Set-Aside for ERF-2-R	ERF-2 Funded	5
Delivery of Permanent Housing: shallow rental subsidy	Yes	56	Set-Aside ERF-2-R	ERF-2 Funded	15
Delivery of Permanent Housing: rapid rehousing and/or Permanent Supportive Housing matched through Coordinated Entry System	Yes	N/A	Neither	Leveraged	5

Table 2: Projected Housing and Service Pathways to Permanent Housing

Describe Projected Housing and Service Pathway to Permanent Housing	Quantify the Capacity of the Housing and Service Pathway	Is this Housing and Service Pathway Funded by ERF-2-R and / or Leveraged Funds?
Interim Sheltering: Hotel/motel with case management and housing navigation	150	Funded by ERF-2-R
Permanent Housing: Rental Assistance Subsidy Housing Stability Case Management Services	112	Funded by ERF-2-R
Permanent Housing: Shallow Rental Subsidy with case management	56	Funded by ERF-2-R

Permanent Housing: rapid rehousing and/or Permanent Supportive Housing matched through Coordinated Entry System	32	Leveraged by ERF-2-R
Customized Supports: Flex Funding, diversion, reunification	200	Both

Table 3: Strategies to Mitigate Displacement

Strategy	Is this Strategy Funded by ERF-2-R and / or Leveraged Funds?
Offer and provide an adequate supply of interim and permanent housing solutions	Both
Embed and leverage critical supports such as deposit and utility assistance	Both
Apply housing first and low barriers strategies to all interventions	Both
Ensure on-going and frequent engagement with individuals, providing custom supports and resources through the By Name List	Both
Utilization of diversion and problem-solving strategies to link participants to safe housing options such as reunification with family and shared housing opportunities	Both

Table 4: Strategies to Mitigate Returns to Unsheltered Homelessness

Strategy	Is this Strategy Funded by ERF-2-R and / or Leveraged Funds?
Housing stability services embedded in permanent housing	Both
Link individuals to critical supports such as mental health counseling, health care, employment training, peer support counselors, recovery groups	Leveraged
Promote shared housing opportunities to encourage support systems and financial stability	Levereaged
Coordination across systems to immediate problem-solving and triage individuals that are at-risk of losing their housing	Both
Access to flex funding to provide intervention to resolve potential housing challenges	Both
Ensure housing resources are low-barrier and housing first, eliminating zero and high tolerance housing/rental policies	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)
In the County's implementation of this grant program, it will embed a number of strategies to mitigate the dynamic nature of encampments by ensuring timely clean-up measures to return the Riverbed

encampment location to its original intent, while respecting individuals still residing at the location. Strategies include ongoing and frequent outreach efforts to continuously connect individuals experiencing homelessness, including those that remain and any new individuals locating to the site. This effort includes utilization of and updating the By Name List as well as tracking participant outcomes and potential returns through the HMIS.

14. Describe how this proposal will support individuals with continued access to and / or the storage of their personal property. (1000 character limit)
Individuals residing in the Riverbed encampment will have access to storage for personal property through an established County contract for flexible funding. This critical resource can provide a safe place to keep vital documents and belongings as they attend to essential needs, which may include connecting to housing opportunities, seeking employment, attending classes such as financial literacy, meeting with service providers, seeking medical care, or other activities like accessing cleaning or washing facilities. The County has a contractor who will both move possessions and provide cleanup for the campsite.

15. Describe how this proposal will support individuals with service animals and/or pets. (1000 character limit)
Individuals residing in the Riverbed encampment will have access to flexible funding intended to assist in engagement activities and support housing access and stability including customized supports for service/animals and pets. This will be facilitated through an established County contract. Specific supports may include, but are not limited to, pet-related license renewals, veterinarian fees, animal food, pet deposits for hotel and rental units. In addition, the County's Department of Animal Services will partner with this grant program.

Budget and Resource Plan

16. State the total amount of ERF-2-R funds requested.
$16,951,298.83

17. State the estimated dollar value of secured, non-ERF-2-R resources that will help meet this proposal's outcomes.
$1,590,648.65

18. Identify and describe these non-ERF-2-R resources. (1000 character limit)
The non-ERF-2-R resources that will be contributed to this grant effort include: encampment site cleaning and restoration services; customized flexible funds to pay for critical expenses for those residing in the encampment; emergency shelter beds for interim housing within the City of San Diego; County of San Diego outreach staff that will support the efforts through engagement efforts; and fringe benefits beyond 30%.

19. Describe how the proposal is a prudent and effective use of requested funding relative to the number of people it seeks to serve and the types of services and housing to be provided in the proposal. Include an explanation of how the requested ERF-2-R amount was determined. (1000 character limit)
This proposal is a prudent and effective use of funds ($16 M) relative to the number of persons to be served (300). Overall, the requested funding reflects the goal to permanently house and end each individual's homelessness via best practices and returning the encampment to its intended purpose.

To end homelessness for Riverbed residents, many of whom are chronically homelessness, bridge and permanent housing will be matched with the right level of supports and services to ensure those housing opportunities are stable and successful. These custom person-centered interventions will be provided where the encampments residents are, and include trauma-informed outreach and engagement, transportation, linkage to health supports, access to public benefits, access to flex funding, bridge housing with case management and permanent housing delivered in a housing-first, low-barrier manner that includes housing stability supports, landlord engagement, deposit assistance and rent subsidies.

Attachment: Standardized Budget
ERF Standardized Budget_County of San Diego_02.2023.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 County of San Diego will implement and administer the grant through the Department of Homeless Solutions and Equitable Communities (HSEC), Office of Homeless Solutions (OHS). HSEC-OHS was established in July 2021 to centralize and support programs for those experiencing or at-risk of homelessness across the County enterprise and facilitate the implementation of the Framework For Ending Homelessness. HSEC-OHS works enterprise-wide across health, public safety, housing, and homeless service systems to establish housing and service delivery models that create and sustain impactful change. HSEC-OHS currently administers local, state and federal grant funds, including but not limited to Homeless Housing, Assistance and Prevention (HHAP) rounds 1-4, Housing Disability Advocacy Program (HDAP) and the American Rescue Plan Act (ARPA). HSEC-OHS experience applying for and administering a myriad of funds from varied funding sources has allowed the team to establish strong expertise in grant writing, reporting and fiscal oversight. A recent landscape analysis of funding for homelessness across the County programs identified resources in excess of $1 billion.

HSEC-OHS will oversee program implementation, performance monitoring, reporting and be the fiscal agent. HSEC-OHS is the lead entity convening cities to develop the grant program and establish a Memorandum of Understandings (MOU) outlining roles and responsibilities through the grant program and beyond with partnering cities.

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
Social Worker Supervisor - County of San Diego	No	1	ERF-2-F	Supervision of Social Worker Staff, management of the By Name List, coordination with the City of San Diego and City Santee and contractors
Social Worker -	No	3	ERF-2-F	Outreach staff engaging with

County of San Diego				person in encampment, referrals to housing and services
Social Worker - County of San Diego	Yes	2	Leveraged	Outreach staff engaging with person in encampment, referrals to housing and services
Program Coordinator - County of San Diego	Yes	.10	ERF-2-F	Oversight of program delivery, reporting, coordination with jurisdictions
Administrative Analyst III - County of San Diego	Yes	.10	ERF-2-F	Contracting Officer Representative (COR) ensure contractor outcome and performance
Program Manager - City of San Diego	Yes	.20	ERF-2-F	Supervision of Outreach Staff management of the By Name List, coordination of CES
Program Coordinator	Yes	.20	ERF-2-F	Oversight of program delivery, reporting, coordination with jurisdictions
Outreach Staff - City of San Diego	No	4	ERF-2-F	Outreach staff engaging with person in encampment, referrals to housing and services
City Manager - City of Santee	Yes	.05	ERF-2-F	Coordinate with partners for outreach and response efforts
Assistant to the City Manager - City of Santee	Yes	.05	ERF-2-F	Coordinate with partners, ensure alignment with MOU
Parks and Landscape Supervisor - City of Santee	Yes	.10	ERF-2-F	Coordinate encampment clean-up efforts following housing of encampment residents
Senior Management Analyst - City of Santee	yes	.10	ERF-2-F	Assist with outreach and housing efforts, By Name List Tracking of resources in Santee
Public Services Manager - City of Santee	Yes	.10	ERF-2-F	Coordinate encampment clean-up efforts following housing of encampment residents

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)
HSEC-OHS will oversee program implementation, performance monitoring, reporting, fiscal oversight and the establishment of Memorandum of Understandings (MOU) to outline roles and responsibilities through the grant term.

The partners below are highly competent in managing complex projects and grant applications serving persons experiencing homelessness through local, state, and federal funding sources. Their expertise in this area has informed the strategies and oversight of this grant application and processes.

Roles and responsibilities:
• City of San Diego: Encampment outreach, By Name List participation and administration of temporary and permanent housing.
• City of Santee: Encampment support and clean-up, coordination of resources and participation in the By Name List.
• San Diego River Foundation: Expertise in the area of the riverbed as it relates to land management and conservation as well as mapping resources.
• Caltrans: Encampment support, coordination of resources
County of San Diego: Encampment outreach, By Name List Participation, administration of termporary and permanent housing, site clean up, flexible funding for critical expenses.

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)
The County of San Diego plays an active role in the planning and design of approaches to resolve the Riverbed encampment. In March 2021, the Board of Supervisors (Board) convened a stakeholder Task Force to identify and implement priorities for future projects along the San Diego Riverbed. In September 2022, the Board directed the Chief Administrative Officer to work towards creating a Memorandum of Understanding with relevant agencies regarding homelessness and to explore options around funding sources to address homelessness in the San Diego region. This work is currently taking place through convenings and planning meetings as well as on-going coordinated outreach efforts which include the City of San Diego, City of Santee, San Diego River Foundation, Caltrans, County of San Diego Department of Parks and Recreation and Department of Public Works. It is anticipated the MOU will be executed in the first quarter of 2023.

Optional Upload: Evidence of Cross-Jurisdictional Collaboration

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 County of San Diego, City of San Diego, City of Santee and Caltrans all of whom have right and/or control over designated portions of the Riverbed, have agreed to support and participate in the project. The County and City of San Diego will commit outreach staff to engage individuals within the Riverbed and provide linkages to both interim and permanent housing resources. Additional braided and ancillary resources available across jurisdictions include deposit and utility assistance, safe storage, and the Flexible Housing Pool which provides funding to expedite housing placements. . The City of Santee will be providing encampment support, coordination of resources and participation in the By Name List. To return the location to its original intent, the County will provide sustained and timely cleaning efforts.

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)
In June 2021 and January 2023, County staff from HSEC-OHS engaged people experiencing homelessness through surveys (including those within the San Diego Riverbed). Approximately 300 individuals provided face to face feedback. The County also contracted with the San Diego Housing Federation to engage with more than 55 individuals to solicit feedback on temporary and long-term housing solutions, needed service interventions and continuity in the feedback process. Their work has provided guidance on the current program design. All components of the program are meeting individuals where they are, by ensuring the program deliverables are customized to the needs of individuals (client-centered), set up to understand the role of trauma and its impact on participants (trauma-informed) and designed to eliminate as many barriers to housing as possible (low-barrier). The program will embed various opportunities for individuals in the Riverbed to provide on-going feedback.

25. Briefly describe how the proposal exemplifies Housing First approaches as defined in Welfare and Institutions Code section 8255. (1000 character limit)
The program design has embedded the evidence-based Housing First model, recognizing that all people, including those experiencing homelessness need a stable home to be address challenges and thrive. This design will ensure individual choice, connect people to housing as quickly as possible while making services available on voluntary basis. Both the interim and permanent housing resources will be low-barrier, vary in duration depending on the household's needs, and include a variety of voluntary services to promote housing stability and well-being. Overall, the intent of the program will be to help people obtain housing quickly, increase self-sufficiency and maintain housing.

26. Briefly describe how this proposal will center an individual's choice and provide trauma informed services and supports. (1000 character limit)
Outreach teams deploying to the Riverbed, as they do in their current efforts, will use person-centered and trauma-informed approaches to engage people, build trust cooperatively, determine what is needed to lower risk of dangerous or fatal outcomes and provide customized action planning. Staff will meet individuals where they are and adapt customized supports based on individual needs. These well-trained and resource-connected outreach staff implementing best practices will also provide respectful, compassionate and empathetic engagement. If an individual is initially hesitant to accept a service and/or housing opportunity, outreach staff will follow up and make repeated offers to ensure full understanding as the primary goal is to connect people to appropriate housing and services.

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)
The project will operationalize harm reduction practices by ensuring non-judgmental, non-coercive delivery of services, utilization of motivational interviewing techniques to guide individuals toward achieving their goals and emphasizing the person not a behavior. In addition, access to any component of the program will not be contingent on sobriety, criminal justice involvement, completion of treatment or participation in services. Any housing and service goals will be driven by the individual experiencing homelessness with the understanding that active drug and/or alcohol use and addiction is prevalent. The program will ensure written documents include trauma-informed wording and key program measures including quality of life and well-being outcomes.

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)
Waterways are dangerous locations for encampments, especially during flooding and fire events. Risks include drowning, high winds, electrocution from downed power lines, cold weather-related illnesses. In addition, it has been proven that the Riverbed is at significant risk of fires, with more than 200 reported since 2020. As a result, efforts will prioritize those within the encampment and provide timely, expedited and solution-focused responses. Persons engaged will be informed of the dangers of the encampment

location and the benefits of seeking assistance via interim and permanent housing solutions.

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)
The County of San Diego Board approved Board Policy A-128: Comprehensive Homeless Policy which summarizes the County's response to homelessness and its alignment with the Framework For Ending Homelessness. This policy recognizes that poverty, inequitable economic opportunity, and trauma are among the most significant causes of homelessness; and that a comprehensive approach must embrace the economic, physical and mental well-being of all San Diego County residents. The policy commits that the County will move away from outreach by law enforcement and focus on programs that emphasize and consolidate street outreach efforts to offer effective services that meet individual' needs and help them avoid cycles of arrest and incarceration. The County will support public safety diversion and connections to services for issues caused by homelessness and regularly review policies and practices to avoid criminalizing homelessness.

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)
Within the Riverbed, individuals experiencing homelessness are living without direct access to toilet facilities, handwashing stations, showers and clean drinking water. The outreach staff engaging with this population will provide hygiene kits that will include water, hand sanitizer and an up-to-date resource guide with a list of available clean restrooms, shower locations and medical resources for healthcare needs. Furthermore, a leveraged County contract will provide cleaning and sanitation services including removal and disposal of trash and biohazardous waste. In addition, a second leverage County contract for specialized funding will provide customized assistance which may be utilized for laundry services, access to pay showers, first aid kits, storage of belongings and other sanitation needs.

Accelerated Timeline

31. How is your community currently supporting and / or engaging with people residing within the prioritized encampment? (1000 character limit)
Currently, a myriad of outreach staff is engaging with individuals residing within the Riverbed. This is being done through day-to-day foot team deployments as well as coordinated multi-agency events where outreach teams canvass the area to engage individuals and connect them to supportive services. In these efforts, individuals obtain access and referrals to case management, photo identification, legal assistance, health education, public benefits, mental health and substance abuse treatment, vaccines, primary care referrals, access to hygiene kits, transportation and basic essentials. These multi-agency efforts consist of County departments such as Behavioral Health Services, Public Health Services, Self-Sufficiency Services, Homeless Solutions and Equitable Communities, as well local non-profit providers including community health clinics, emergency shelter providers, Legal Aid Society and entities such as the Department of Motor Vehicles and the San Diego Humane Society.

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)
In advance of receiving the grant funds, there are a variety of efforts that will take place to support those residing in the encampment, this includes utilizing and leveraging already established programming including outreach, cleaning and sanitation; as well as resource and referral to housing and services. To ensure swift program implementation, the County is currently in the process of formalizing and memorializing roles and responsibilities of each partner entity including the City of San Diego and City of

Santee through a Memorandum of Understanding. Through this grant funding, currently contracted efforts for interim and permanent housing will be expanded as a result HSEC-OHS is engaging with a variety of entities to timely implement these efforts in the event that the grant award is received.

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 _____.**
05302023	07302023	06152023	09282024

Attachment: Standardized Timeline
Project Timeline.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.

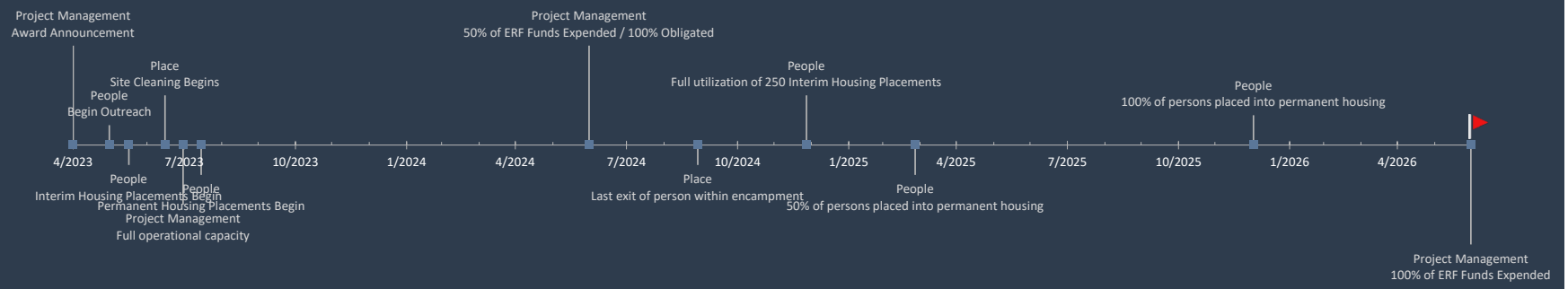
Name
Megan O'Dowd

Title
Program Coordinator

Email
megan.odowd@sdcountyca.gov

ERF-2-R Project Timeline

JURISDICTION



Project Milestones

Date	Milestone	Category	Vertical Position	Additional Detail for Milestone
4/30/2023	Award Announcement	Project Management	50	
5/30/2023	Begin Outreach	People	10	
6/15/2023	Interim Housing Placements Begin	People	-10	
7/15/2023	Site Cleaning Begins	Place	25	
7/30/2023	Full operational capacity	Project Management	-30	
8/14/2023	Permanent Housing Placements Begin	People	-15	
6/30/2024	**50% of ERF Funds Expended / 100% Obligated**	**Project Management**	**50**	**Statutory Deadline for 50% of ERF funds to be spent and 100% Obligated**
9/28/2024	Last exit of person within encampment	Place	-10	
12/27/2024	Full utilization of 250 Interim Housing Placements	People	25	
3/27/2025	50% of persons placed into permanent housing	People	-15	
1/1/2026	100% of persons placed into permanent housing	People	15	
6/30/2026	**100% of ERF Funds Expended**	**Project Management**	**-50**	**Statutory Deadline for 100% of ERF funds to be spent**

PROJECT TIMELINE TIPS

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

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

3. Column B should be a date

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

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

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

		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	Social Worker I	County of San Diego	53,601.60	3.00	36	$ 482,414.40		Outreach staff engaging with persons in encampment, referrals to housing and services within the Riverbed areas of unincorporated Lakeside and Santee
		Services Coordination	Social Worker I	County of San Diego	53,601.60	2.00	36		$ 549,920.26	Outreach staff engaging with persons in encampment, referrals to housing and services within the Riverbed areas of unincorporated Lakeside and Santee
		Street Outreach	Social Work Supervisor	County of San Diego	76,169.60	1.00	36	$ 228,508.80		Supervision of Social Worker Staff, coordination of the By Name List, collaborate with the City of San Diego and City of Santee and contractors
		Street Outreach	Fringe Benefits: 30%	County of San Diego				$ 213,276.96	291,407.42	Fringe benefits for three Social Workers and one Social Worker Supervisor
		Services Coordination	Administrative Anayst II	County of San Diego	80,600.00	0.10	36	$ 24,180.00		Oversight of contract for interim (hotel) sheltering and rental subsidy
		Services Coordination	Program Coordinator	County of San Diego	117,540.80	0.10	36	$ 35,262.24		Oversight of program delivery, reporting, coordination with jurisdictions
		Services Coordination	Fringe Benefits: 30%	County of San Diego				$ 17,832.67	24,365.37	Fringe benefits for Program Coordinator and Administrative Analyst
		Street Outreach	Program Manager	City of San Diego	175,500.00	0.20	24	$ 70,200.00		Supervise contracted street outreach staff
		Street Outreach	Program Coordinator	City of San Diego	156,000.00	0.20	24	$ 62,400.00		Oversight of program delivery, By Name List, reporting
		Street Outreach	Fringe Benefits: 30%	City of San Diego				$ 39,780.00		Fringe benefits of Program Manager and Program Coordinator
		Services Coordination	City Manager	City of Santee	275,470.00	0.05	36	$ 41,320.50		Coordinate with partners for outreach and response efforts
		Services Coordination	Assistant to City Manager	City of Santee	190,660.00	0.05	36	$ 28,599.00		Coordinate with partners, ensure alignment with MOU
		Services Coordination	Public Services Manager	City of Santee	139,470.00	0.10	36	$ 41,841.00		Coordinate encampment clean-up efforts following housing of encampment residents;
		Services Coordination	Parks and Landscape Supervisor	City of Santee	102,840.00	0.10	36	$ 30,852.00		Coordinate encampment clean-up efforts following housing of encampment residents
		Services Coordination	Senior Management Analyst	City of Santee	125320	0.10	36	$ 37,596.00		Assist with outreach and housing efforts, By Name List Tracking of resources in Santee
		Services Coordination	Fringe Benefits: 30%	City of Santee				$ 54,062.55		
	Subtotal - Personnel Costs							**$ 1,408,126.12**	**$ 865,693.05**	
	NON-PERSONNEL COSTS				**UNIT**	**RATE**	**TIME**			
		Interim Sheltering	Interim housing (hotel/motel)	County of San Diego, Contractor	150	$150	180 nights	$ 4,050,000.00		Interim housing (hotel/motel), up to 6 months for 150 persons
		Delivery of Permanent Housing	Rental assistance subsidy	County of San Diego	112	$1,500	24 months	4,032,000.00		Rental assistance subsidy for 112 households, up to 24 months
		Delivery of Permanent Housing	Security deposit assistance	County of San Diego, Contractor	112	$3,000	As needed	$ 336,000.00		Provide security deposit assitance for 112 households moving into permanent housing
		Services Coordination	Operating interim housing, rental subsidy and deposit assistance	County of San Diego, Contractor	262			$ 2,439,840.00		Costs associated with contractor to administer interim housing (150 persons), rental assistance (112 persons), lines 18-20
		Delivery of Permanent Housing	Housing stability case management services	County of San Diego, Contractor	112	$380	9 months	$ 383,936.00		Provides housing stability case management services to 112 households placed in housing to ensure housing stability and retention; Critical Time Intervention model - 9 months of services
		Systems Support	Clean and restoration of site	County of San Diego, Contractor					$ 187,455.60	Provides cleaning and restoration to previous encampment locations
		Systems Support	Flexible Funding for Imminent Needs	County of San Diego, Contractor	200	$1,000	As needed		$ 200,000.00	Providing immediate flexible funding assistance to pay for critical expenses to reduce barriers to housing
		Street Outreach	Contracted outreach staff	City of San Diego, Contractor	1	$950,000	12	$ 950,000.00		Contract for four FTE outreach workers, transportation and supplies for 12 months
		Interim Sheltering	Emergency shelter beds as interim housing	City of San Diego emergency shelter providers	100	$75	45 days		$ 337,500.00	100 persons to be served within the City of San Diego via emergency shelter beds at a cost of $75 per day for approximately 45 days
		Rapid Rehousing	Rental assistance subsidy: TBRA	City of San Diego	56	$1,000	24	$ 1,344,000.00		Rental assistance subsidy for 56 households, up to 24 months
		Rapid Rehousing	Case management services	City of San Diego	56	$893	24	$ 1,200,192.00		Provides housing stability case management services to 56 households placed in housing for 24 months
	Subtotal - Non-Personnel Costs							**$ 14,735,968.00**	**$ 724,955.60**	
	ADMINISTRATIVE COSTS									
		Administrative Costs	Grant Management	County of San Diego	1	5%		$ 807,204.71		Program administration efforts
	Subtotal - Administrative Costs							**$ 807,204.71**		
	TOTAL BUDGET							**$ 16,951,298.83**	**$ 1,590,648.65**	

Superseded by Current Budget

California Department of Transportation

February 17, 2023

To: California Business, Consumer Services and Housing Agency

Subject: County of San Diego Encampment Resolution Funding Letter of Support

To Whom It May Concern:

The California Department of Transportation (Caltrans) District 11 is supportive of and committed to the County of San Diego for their proposal of the Encampment Resolution Funding Request (ERF). San Diego County has been providing services such as outreach, general relief, Cal-fresh, emergency shelters, permanent housing, COVID and flu vaccinations along State Routes 005, 015, 094, 805, 008, 067, 078, 076, 054 and 052 for the last 20 months. We know they are committed to the region and have shown their willingness in partnering to improve the accessibility of those most in need by providing housing and other resources.

Caltrans supports ERF funding for the County of San Diego for the following reasons:

- San Diego County has been collaborating with Caltrans to submit a plan and timeline that includes vouchers and permanent housing options to unsheltered individuals on state right with the intention to break the cycle of homelessness.
- The County of San Diego has been committed to Caltrans and has offered services to unsheltered individuals on state right of way more than 250 times since May 2021.
- The funding is needed in Mission Valley 008 highway and Santee 067 San Diego Riverbed to resolve critical encampment concerns and transition individuals into safe and stable housing.
- Caltrans has been involved in multiple meetings with San Diego County to answer questions, provide information and collaborate to develop a proposal that results in substantial solutions for people sheltering on the state Right of Way.
- Caltrans will only act on encampment sites in the proposal in collaboration with and with at least two weeks-notice to the County of San Diego and partnering agencies (unless critical circumstances exist when an encampment poses an imminent threat to life, health, safety, or infrastructure and must be immediately addressed).

Caltrans District 11 is eager to be part of the San Diego County partnership so we can strengthen and expand the resources to connect homeless with new opportunities in the community.

Sincerely,

J. Shawn Rizzutto

J. SHAWN RIZZUTTO
Maintenance District Division Chief
Caltrans District 11
<shawn.j.rizzutto@dot.ca.gov>
(760) 594-2032

Encampment Grant Application_County of San Diego

Final Audit Report 2023-02-27

Created:	2023-02-17
By:	Kenneth Bailey (s107585@dot.ca.gov)
Status:	Signed
Transaction ID:	CBJCHBCAABAAScNNd5CjLMwpU_izuX98kls3YeXnGia9

"Encampment Grant Application_County of San Diego" History

Document created by Kenneth Bailey (s107585@dot.ca.gov)
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2023-02-25 - 0:50:32 AM GMT

Document e-signed by J. Shawn Rizzutto (shawn.j.rizzutto@dot.ca.gov)
Signature Date: 2023-02-27 - 10:26:13 PM GMT - Time Source: server

Agreement completed.
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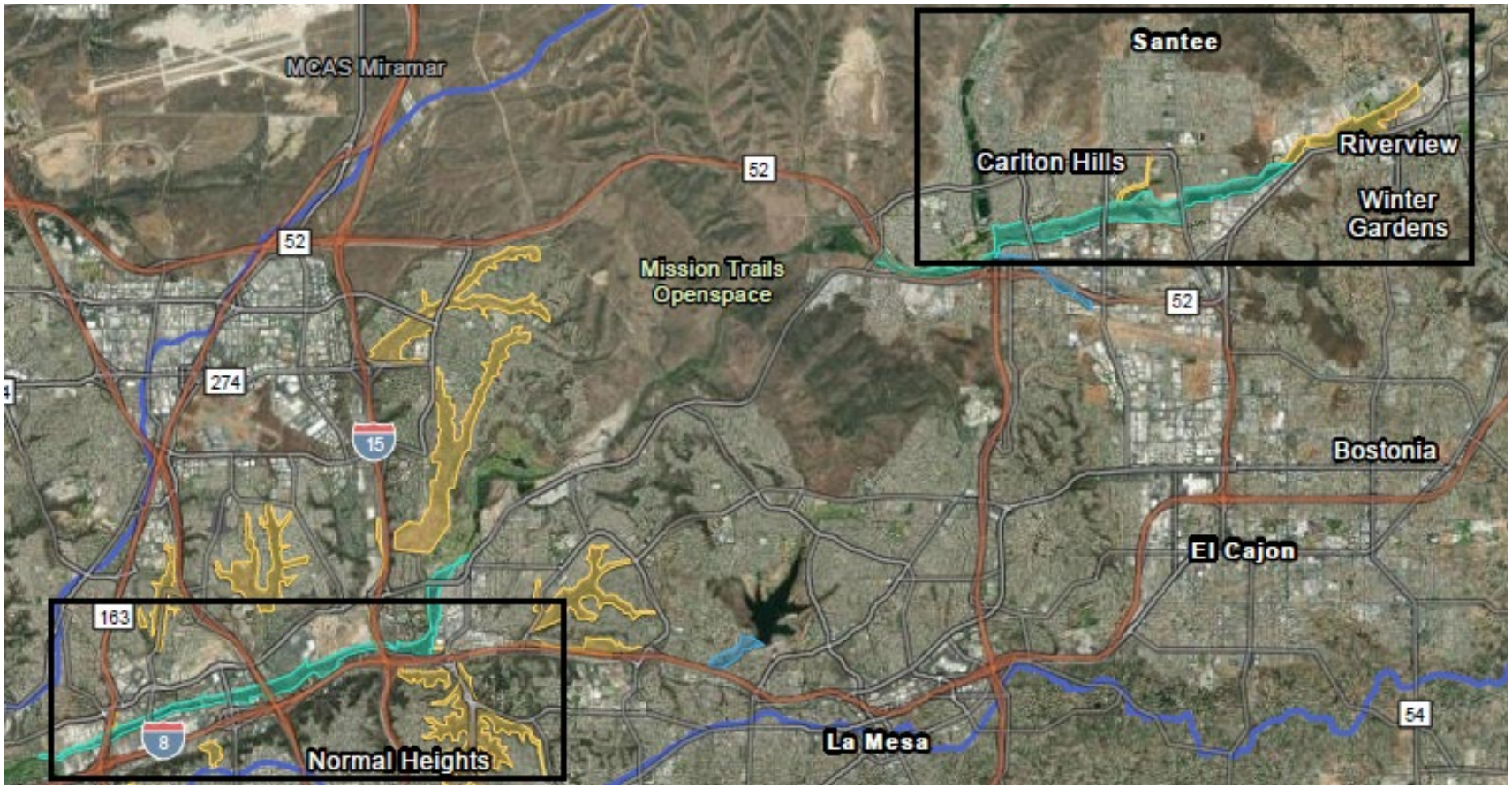
Encampment Area: San Diego Riverbed



ERF Budget Change Request Form

Introduction

Please select from the list of jurisdictions
San Diego 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 $16,951,298.83
No

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?
10/31/2023

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.
REVIEW REVISED ERF Standardized Budget_Riverbed 10.31.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	*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*

facilitate access to other community-based services.

New Proposed Budget
$2,544,192.00

Previously Approved Budget
$2,544,192

Systems Support

New Proposed Budget
$0.00

Previously Approved Budget
$0.00

Delivery of Permanent Housing

New Proposed Budget: $2,148,746.12

Previously Approved Budget
$2,046,580.16

Prevention and Shelter Diversion

management services being provided to persons.

New Proposed Budget

$3,136,066.17

Previously Approved Budget
$2,751,385.96

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
$4,752,182.54

New Proposed Budget

New Proposed Budget
$4,050,000.00

Previously Approved Budget

Previously Approved Budget

$4,751,936

Previously Approved Budget

Previously Approved Budget

$4,050,000.00

Improvements to Existing Emergency Shelters

Improvements to existing

Administrative Costs

Up to 5% of grant funds

emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*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** **$320,112.00**
Previously Approved Budget	**Previously Approved Budget** $807,204.71

Budget Change Request Total

Total New Proposed Budget
16,951,298.83

Total Previous Budget
16,951,298.83

Reason for the Request and Resulting Change

What prompted the need for this change?
A Budget Change Request is needed at this time, as the County has made Personnel and Non-Personnel Costs changes.

Personnel: Personnel category was increased by $108,120.17.
1. Social Worker I changed to Social Worker III to align with the project's goals. Given the complexity of the project, the skills of a Program Specialist II can provide strategic direction and have the capacity to oversee more significant responsibilities.
2. Social Worker Supervisor changed to Program Specialist II to align with the project's goals. Given the complexity of the project, the skills of a Program Specialist II can provide strategic direction and have the capacity to oversee more significant responsibilities. This role will also be split between ERF-2-R and ERF-3-L.
3. Administrative Analyst II changed to Administrative Analyst III due to the complexity of the project. This role aligns with the project's intricate technical requirements that demands for a deeper understanding and application of specialized skills and knowledge, including advance problem-solving. This role will also be split between ERF-2-R and ERF-3-L.

Non-Personnel:
1. Services Coordination was increased by $378,726 and Delivery of Permanent Housing was increased by $246.54. These changes were made to improve the coordination strategies, ensuring better communication, integration, and delivery of services to participants.

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?
These changes will improve the coordination

These changes will improve the coordination strategies, ensuring better communication, integration, and delivery of services to participants. The administration of the program will also be aligned to meet the project's intricate technical requirements that demands for a deeper understanding and application of specialized skills and knowledge, including advance problem-solving.

strategies, ensuring better communication, integration, and delivery of services to participants. The administration of the program will also be aligned to meet the project's intricate technical requirements that demands for a deeper understanding and application of specialized skills and knowledge, including advance problem-solving.

Certify and Submit

Please provide any additional comments
N/A

Title
Administrative Analyst III

Name
Fernando Valencia

Phone
(619) 695-6149

Email
fernando.valencia@sdcounty.ca.gov

California Department of
Housing and Community Development

ERF Budget Change Request Form

This budget change request was submitted on 2/12/2026 3:59 PM

Introduction

Please select the ERF Round for which you are submitting this budget change request:
ERF-2R

ERF-2R Budget Change Request

Select the ERF-2R Funded Encampment
San Diego County — Riverbed Corridor

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?
3/1/2026

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

Are you requesting an expedited review?
Yes

Please explain why.
We would like to request an expedited review to process the amendment with our providers to extend the original contract period.

Provide a proposed budget below.
ERF-2-R- San Diego County Riverbed 03.01.26.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 $2,544,192.00	**New Proposed Budget** $0.00	**New Proposed Budget** $2,148,746.12	**New Proposed Budget** $4,673,638.31
Previously Approved Budget $2,544,192.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $2,148,746.12	**Previously Approved Budget** $3,136,066.17

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** $3,863,668.03	**New Proposed Budget** $0.00	**New Proposed Budget** $3,400,942.37

Previously Approved Budget $0.00	**Previously Approved Budget** $4,752,182.54	**Previously Approved Budget** $0.00	**Previously Approved Budget** $4,050,000.00

Improvements to Existing Emergency Shelters	**Administrative Costs**
Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.*
New Proposed Budget $0.00	**New Proposed Budget** $320,112.00
Previously Approved Budget $0.00	**Previously Approved Budget** $320,112.00

Budget Change Request Total

Total New Proposed Budget
16,951,298.83

Total Previous Budget
16,951,298.83

Reason for the Request and Resulting Change

What prompted the need for this change?
With the state extension and cost savings, we can ensure that participants remain permanently housed, continue receiving case management services, and get help moving to more affordable housing until August 31, 2026.

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 programmatic changes are needed; participants are permanently housed.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
No programmatic changes are needed; participants are permanently housed.

Certify and Submit

Please provide any additional comments

Title
Administrative Analyst III

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Phone
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Email
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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**			
	Variance Prior FTE to Updated FTEs									
		Street Outreach	Social Worker III	County of San Diego	73,278.00	3.00	36	$ 659,502.00		Outreach staff engaging with persons in encampment, referrals to housing and services within the Riverbed areas of unincorporated Lakeside and Santee
		Services Coordination	Social Worker III	County of San Diego	73,278.00	2.00	36		$ 751,788.31	Outreach staff engaging with persons in encampment, referrals to housing and services within the Riverbed areas of unincorporated Lakeside and Santee
		Street Outreach	Program Specialist II	County of San Diego	86,673.60	0.50	36	$ 130,010.40		Supervision of Social Worker Staff, coordination of the By Name List, collaborate with the City of San Diego and City of Santee and contractors
		Street Outreach	Fringe Benefits: 30%	County of San Diego				$ 236,853.72	323,621.13	Fringe benefits for three Social Workers and one Social Worker Supervisor
		Services Coordination	Administrative Anayst III	County of San Diego	95,867.20	0.10	36	$ 28,760.16		Oversight of contract for interim (hotel) sheltering and rental subsidy
		Services Coordination	Program Coordinator	County of San Diego	117,540.80	0.10	36	$ 35,262.24		Oversight of program delivery, reporting, coordination with jurisdictions
		Services Coordination	Fringe Benefits: 30%	County of San Diego				$ 19,206.72	26,242.78	Fringe benefits for Program Coordinator and Administrative Analyst
		Street Outreach	Program Manager	City of San Diego	175,500.00	0.20	24	$ 70,200.00		Supervise contracted street outreach staff
		Street Outreach	Program Coordinator	City of San Diego	156,000.00	0.20	24	$ 62,400.00		Oversight of program delivery, By Name List, reporting
		Street Outreach	Fringe Benefits: 30%	City of San Diego				$ 39,780.00		Fringe benefits of Program Manager and Program Coordinator
		Services Coordination	City Manager	City of Santee	275,470.00	0.05	36	$ 41,320.50		Coordinate with partners for outreach and response efforts
		Services Coordination	Assistant to City Manager	City of Santee	190,660.00	0.05	36	$ 28,599.00		Coordinate with partners, ensure alignment with MOU
		Services Coordination	Public Services Manager	City of Santee	139,470.00	0.10	36	$ 41,841.00		Coordinate encampment clean-up efforts following housing of encampment residents;
		Services Coordination	Parks and Landscape Supervisor	City of Santee	102,840.00	0.10	36	$ 30,852.00		Coordinate encampment clean-up efforts following housing of encampment residents
		Services Coordination	Senior Management Analyst	City of Santee	125320	0.10	36	$ 37,596.00		Assist with outreach and housing efforts, By Name List Tracking of resources in Santee
		Services Coordination	Fringe Benefits: 30%	City of Santee				$ 54,062.55		
Subtotal - Personnel Costs								**$ 1,516,246.29**	**$ 1,101,652.23**	
NON-PERSONNEL COSTS					**UNIT**	**RATE**	**TIME**			
		Interim Sheltering	Interim housing (hotel/motel)	County of San Diego, Contractor	151	$150	150	3,400,942.37		Interim housing (hotel/motel), up to 5 months for 151 persons [daily rate]
		Delivery of Permanent Housing	Rental assistance subsidy	County of San Diego	132	$1,500	16	3,143,485.49		Rental assistance subsidy for 132 households, for up to 16 months [montly rate]
		Delivery of Permanent Housing	Security deposit assistance	County of San Diego, Contractor	132	$2,545	As needed	$ 336,000.00		Provide security deposit assitance for132 households moving into permanent housing
		Services Coordination	Operating interim housing, rental subsidy and deposit assistance	County of San Diego, Contractor	415	$10,497		$ 4,356,138.14		Costs associated with contractor to administer interim housing (151 persons), security deposits (132 persons), and rental assistance (132 persons), lines 27-28
		Delivery of Permanent Housing	Housing stability case management services	County of San Diego, Contractor	1	$384,183	9 months	$ 384,182.54		Provides housing stability case management services to 112 households placed in housing to ensure housing stability and retention; Critical Time Intervention model - 9 months of services

	Systems Support	Clean and restoration of site	County of San Diego, Contractor						$ 187,455.60	Provides cleaning and restoration to previous encampment locations
	Systems Support	Flexible Funding for Imminent Needs	County of San Diego, Contractor	200	$1,000	As needed			$ 200,000.00	Providing immediate flexible funding assistance to pay for critical expenses to reduce barriers to housing
	Street Outreach	Contracted outreach staff	City of San Diego, Contractor	1	$950,247		12	$ 950,000.00		Contract for four FTE outreach workers, transportation and supplies for 12 months
	Interim Sheltering	Emergency shelter beds as interim housing	City of San Diego emergency shelter providers	100	$75	45 days			$ 337,500.00	100 persons to be served within the City of San Diego via emergency shelter beds at a cost of $75 per day for approximately 45 days
	Rapid Rehousing	Rental assistance subsidy: TBRA	City of San Diego	56	$1,000		24	$ 1,344,000.00		Rental assistance subsidy for 56 households, up to 24 months
	Rapid Rehousing	Case management services	City of San Diego	56	$893		24	$ 1,200,192.00		Provides housing stability case management services to 56 households placed in housing for 24 months
Subtotal - Non-Personnel Costs								**$ 15,114,940.54**	**$ 724,955.60**	
ADMINISTRATIVE COSTS										
	Administrative Costs	Grant Management	County of San Diego	1	5%			$ 847,564.94		Program administration efforts
		Administrative Analyst III	County of San Diego	95867.20	0.50		36	$ (143,800.80)		
		Program Coordinator	County of San Diego	117540.80	0.50		36	$ (176,311.20)		
		Total Grant Management						$ (320,112.00)		
Subtotal - Administrative Costs								**$ 320,112.00**		
		Originally awarded		**$ 16,951,298.83**						
		Difference		**$ (0.00)**				**$ 0.00**		
		Updated Budget						**$ 16,951,298.83**		
TOTAL BUDGET								**$ 16,951,298.83**	**$ 1,826,607.83**	

	Proposed	Previously Approved	Difference
Rapid Rehousing	$ 2,544,192.00	$ 2,544,192.00	$0.00
Street Outreach	$ 2,148,746.12	$ 2,148,746.12	.
Services Coordination	$ 4,673,638.31	$ 3,136,066.17	$1,537,572.14
Delivery of Permanent Housing	$ 3,863,668.03	$ 4,752,182.54	-$888,514.51
Interim Sheltering	$ 3,400,942.37	$ 4,050,000.00	-$649,057.63
Administrative Costs	$ 320,112.00	$ 320,112.00	$0.00
	$ 16,951,298.83	$ 16,951,298.83	$0.00

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-888514.51
-649057.63