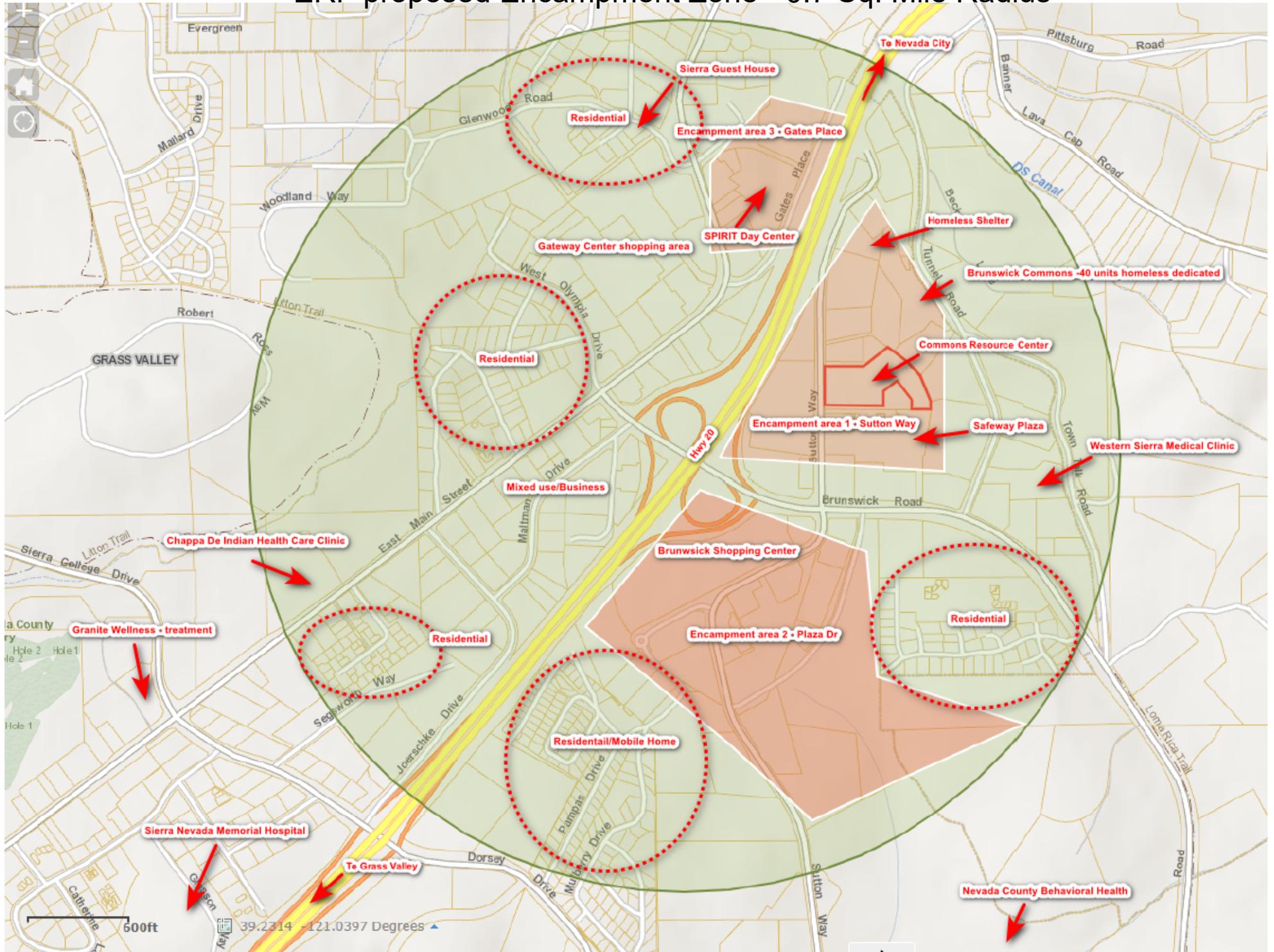


ERF proposed Encampment Zone - 0.7 Sq. Mile Radius



| | ELIGIBLE USE CATEGORY | ~5 WORD DESCRIPTION | NAME OF ENTITY OR PART OF PROPOSAL | | | | ERF-3-R PROPOSED BUDGET | LEVERAGED FISCAL SUPPORT | ~2 SENTENCE DESCRIPTION |
|--|----------------------------------|--|---|---------------|-------------------|---------------|-------------------------|--|---|
| Guidance and Intended Use | 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-3-R Funds | Non ERF-3-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 | | | |
| | Services Coordination | Homeless Services Program Manager | Nevada County | 150,149.00 | 0.20 | 36 | 90,089.40 | | Project director and provide overall system support |
| | Services Coordination | Fringe Benefits - 59% | Nevada County | 87,865.00 | | | 52,719.00 | | Fringe Benefits-County |
| | Street Outreach | Landlord Liaison | Services Provider-TBD | 70,000.00 | 1.00 | 36 | 210,000.00 | | Recruit landlords and identify potential rental properties |
| | Street Outreach | Housing Navigators | Services Provider-TBD | 56,160.00 | 2.00 | 36 | 336,960.00 | | Support participants with housing applications and voucher applications |
| | Street Outreach | Document Specialist | Services Provider-TBD | 47,840.00 | 0.50 | 36 | 71,760.00 | | Support team and persons with collecting, retaining and completing documents for HCVs, SSI applications and any other necessary documents |
| | Street Outreach | Fringe Benefits - 26% | Services Provider-TBD | 45,240.00 | | | 160,867.20 | | Fringe Benefits- Contracted Service Provider |
| | Street Outreach | ECM Team | Nevada County | 494,056.00 | 4.00 | 36 | - | 1,482,168.00 | Outreach team funded with Enhanced Care Management and MHSA |
| Subtotal - Personnel Costs | | | | | | | \$ 922,395.60 | \$ 1,482,168.00 | |
| NON-PERSONNEL COSTS | | | | UNIT | RATE | TIME | | | |
| | Rapid Rehousing | Rental Assistance | Services Provider-TBD | 20 persons/yr | Up to \$16,650 ea | | 999,000.00 | | Rental assistance for 20 person per yr, for 3 years at up to \$16,650 each |
| | Rapid Rehousing | Risk Mitigation | Services Provider-TBD | 5 landlords | \$5,000 each | | 25,000.00 | | Funds for repairing damages or enhanced damage deposits |
| | Rapid Rehousing | Landlord Incentives | Services Provider-TBD | 75 units | \$1,000 each | | 75,000.00 | | One time incentive payments to landlords. Can be used to help modify units to be adequate |
| | Rapid Rehousing | Client Supports | Services Provider-TBD | 20 persons/yr | \$525 each | 3 years | 31,500.00 | | To remove barriers to housing including application fees, screening fees, ID costs, debt resolution, etc. |
| | Interim Sheltering | Motel rooms/Masterleasing | Services Provider-TBD | 5 persons | \$99 day/night | 218 days | 107,910.00 | | Adding 5 bed capacity. Master leasing preferred, but takes time. Use motel as needed. |
| | Systems Support | Outreach/Marketing | Services Provider-TBD | | | | 5,000.00 | | Collateral materials to be used in recruiting landlords |
| | Systems Support | Encampment Mitigation | Services Provider-TBD | | | | 20,000.00 | | Clean up encampments after person have been rehoused |
| | Services Coordination | Service Provider's Operating Expenses | Services Provider-TBD | | | | 114,000.00 | | Service providers allocated operating expenses including rent, utilities, communications, office supplies, etc. |
| | Services Coordination | Provider Indirect-10% | Services Provider-TBD | | 10% | | 89,358.72 | | Limiting service provider to 10% on their staffing and operating expenses. Will cover portion of insurance, audit, consulting, dues, fees, etc. |
| | Interim Sheltering | Grant providing Interim Sheltering | Hospitality House | | | | - | 3,600,000.00 | BHBH Grant for 30 rooms interim sheltering; 2 case managers |
| | Street Outreach | Commons Resource Center staffing | SPIRIT Center | | | | | 491,529.00 | MHSA funding of peer staff at drop-in day center for unhoused people |
| Subtotal - Non-Personnel Costs | | | | | | | \$ 1,466,768.72 | \$ 4,091,529.00 | |
| ADMINISTRATIVE COSTS | | | | | | | | | |
| | Administrative Costs | Administrative and Fiscal Staff Support | Nevada County | | | 5% | 119,458.22 | | Behavioral Health Department staff time supporting the project |
| Subtotal - Administrative Costs | | | | | | | \$ 119,458.22 | \$ - | |
| TOTAL BUDGET | | | | | | | \$ 2,508,622.54 | \$ 5,573,697.00 | |