

St. Vincent de Paul Shelter Operator Scope of Services/Budget Summary

Background

The Society of St. Vincent de Paul, District Council of Sonoma County, Inc. (SVDP) has met with the staff of various departments within the County of Sonoma for the purpose of designing a program that helps address the growing homelessness crisis throughout the County and, more specifically, the growing health and safety crisis on the Joe Rodota Trail. Based on the needs of the people living outside and conversations outlining the goals of the County of Sonoma, we, SVDP, propose the following:

1. Create an inviting space that incentivizes people living in an unsheltered, unorganized space, such as the Joe Rodota Trail, to relocate to the new government-sponsored space;
2. Provide, or facilitate, on-site housing navigation services to help move people from the safe space into permanent housing;
3. Establish structures and shelter in such a way that will allow for easy removal and relocation;
4. Ensure that the space be drug and alcohol-free, but follow a low-barrier shelter model;
5. Implement a “restricted access” policy - meaning people may come and go as needed, but evening and nighttime ingress and egress will be restricted;
6. Provide uniform shelter, such as heavy duty tents, that will provide people with privacy, an enclosed space that can be shared with emotional support animals safely, and easily taken down and relocated to a more permanent site that will be established at a later date;
7. Provide food service at least twice per day that includes a lite breakfast, big lunch, and include volunteers who can be incorporated into dinner provision;
8. Provided on-site security from the hours of 6 pm to 10 am;
9. Maintain at least two people to oversee the site at all times, 24 hours per day, 7 days per week. One person will always be a Shelter Coordinator (SVDP staff), while the second person can be either a member of staff, or a dedicated volunteer;
10. Coordinate with other service providers, or the Sonoma County Health Department, to ensure regular case management and housing navigation services;
11. Work with County partners to establish and facilitate transportation options;
12. Ensure that anyone working on-site providing services as staff, or a regularly scheduled volunteer, will receive trauma-informed care training from an experienced educator;
13. Accommodate storage by coordinating the delivery of one to two storage containers, which shall be lined with shelving to provide easy access to people’s belongings;

14. Centrally locate a mobile trailer unit that will serve as a warming station, office for one-on-one case management, and other necessary services;
15. Schedule regular trash removal and bathroom servicing;
16. Incorporate volunteers into various – but appropriate – programming areas;
17. Ensure that the County of Sonoma and St. Vincent de Paul lists the other as additionally insured on their respective insurance policies;
18. Provide the County with 45 days’ notice to terminate this contract should termination be sought, and vice versa;
19. Submit any amendments to this agreement should a policy need to be changed, or a funding amount, upon which time the parties shall meet and confer to discuss options.

Currently, SVDP has hired the staff needed to begin basic operations as soon as Thursday, January 16th. Though it may take time to have key structures delivered (i.e. central trailer and storage containers) within that time frame, SVDP, it’s staff, volunteers, and community volunteers can begin organizing the space with trash and toilets, erecting tents, and providing daily food service. As additional key elements of this plan become available, they will be incorporated into our program, and residents of the safe space will always be engaged and asked to participate.

Given the short timeline to implementation and operation, SVDP requests that funds be provided up front to capitalize all the elements needed to have a swift and successful propping up period. We propose that during the first month, we over-capitalize to ensure funds are on-hand to address issues that may arise due to insufficient time to research and plan for implementation, as well as have the financial ability to adapt to the needs of the residents who choose to relocate. For example, should we receive a high volume of people with specific disabilities, we will need funds to provide the appropriate supportive environment to meet their needs. All funds expended will be accounted for and, at the end of the month, any surplus funds will be refunded to the County as turnback. Should SVDP overrun the funds available, it will notify the County immediately and begin using its own reserve funds to cover any shortfall. The County shall later reimburse SVDP for the shortfall at a later time and upon verification of how the funds were spent.

Timeline:

Target Date for Implementation: Friday, January 17th, 2020

Basic Minimums:

- Space cleared and prepared for occupancy
 - Establish intake and check-in area with medication, sharps, and weapons storage
- Tents setup
- Portable toilets and sanitation stations on site
- Commercial trash bins on site
- 4 Shelter Coordinators hired and trained in trauma-informed care
- Hold volunteer stakeholder group meeting to identify areas of integration

- Ready food team at the SVDP Free Dining Room and establish delivery schedule
- Locate bike racks for residents' bike storage needs
- Purchase bus cards to ensure access to transportation
- Secure security contract
- Mobile office and warming station delivered on site
- Storage units delivered on site

Site Prep/Fixed Assets Budget

| Item | Per Unit Cost | Total |
|--------------------|--------------------------------|-----------------|
| Tent Housing | TBD by County | TBD |
| Fencing (6H X 8W) | \$135 (24 panels – 56,000 ft2) | \$12,960 |
| Perimeter Lighting | \$180 | \$4,500 |
| Contingency | 15% | \$2,619.00 |
| TOTAL | | \$20,079 |

*County is responsible for procuring tent housing. SVDP's team will erect and establish them on-site.

January & February Services Budget (44 Days)

| Item/Service | Per Unit Cost | Total |
|-------------------------------------|-----------------------------|---------------------|
| Staff Salary | \$19.00/hour | \$40,128 |
| Worker's Comp/Benefits | \$7.60/hour | \$16,051.20 |
| Security | \$16/hour | \$14,000 |
| Food Service | \$400/day | \$17,600 |
| Transportation Stipend | \$50/month | \$2,500 |
| Recology Trash Bin (6 CY-6X) | \$5,021.88 (6X Week Pickup) | \$5,021.88 |
| Toilets (8 total); 4 ADA Toilets | \$127 \$179 (ADA) | \$558 \$791 |
| Sanitation Stations (8 total) | \$147 | \$1,226 |
| Mobile Mini Office 40' X 8' | \$500/month | \$500 |
| Storage (2) 20'X 8' | \$180/month | \$180 |
| Miscellaneous | \$3,000 | \$3,000 |
| TOTAL SERVICES | | \$101,556.08 |
| Administrative Overhead | 15% | \$15,233.41 |
| Contingency | 20% | \$23,355.90 |
| SUM TOTAL | | \$140,145.39 |

*Start-up month has a higher contingency to ensure all hidden costs are accounted for. Unused funds shall be turned back to County of Sonoma and the end of each month, beginning February 1, 2020.

Monthly Budget (30 Days)

| Item/Service | Per Unit Cost | Total |
|-------------------------------------|-----------------------------|----------------|
| Staff Salary | \$19.00/hour | \$27,360 |
| Worker's Comp/Benefits | \$7.60/hour | \$10,944 |
| Security | \$16/hour | \$8,000 |
| Food Service | \$400/day | \$12,000 |
| Transportation Stipend | \$50/month | \$2,500 |
| Recology Trash Bin (6 CY-6X) | \$5,021.88 (6X Week Pickup) | \$5,021.88 |
| Toilets (8 total); 4 ADA Toilets | \$127 \$179 (ADA) | \$558 \$791 |
| Sanitation Stations (8 total) | \$147 | \$1,226 |
| Mobile Mini Office 40' X 8' | \$500/month | \$500 |
| Storage (2) 20'X 8' | \$180/month | \$180 |
| Miscellaneous | \$3,000 | \$3,000 |

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|-------------------------|-----|--------------------|
| TOTAL SERVICES | | \$72,080.88 |
| Administrative Overhead | 15% | \$10,812.14 |
| Contingency | 10% | \$8,289.30 |
| SUM TOTAL | | \$91,182.32 |

Conclusion

The Society of St. Vincent de Paul is grateful to aid the County of Sonoma in providing an organized and safe space for people experiencing homelessness to live while they access services and find employment and housing. In this role, St. Vincent de Paul will act as the organizer and operator of the site, facilitate access for case management service providers, and manage the expectations of surrounding neighbors and businesses. Should a complaint be received by surrounding neighbors, SVDP will act quickly to address ongoing concerns or issues. On thing SVDP wishes to have a shared understanding of is how basic this service is.

While SVDP will do everything in its power to create an organized, dignified, and safe environment for those residing inside the space, as well as the neighbors surrounding it, SVDP does expect issues to arrive that could pose a threat to the health and safety of the occupants of the space given the basic approach of this program and the high-level of need many of the prospective occupants have. That said, however, we are grateful to the County of Sonoma for taking this bold step to bring organization and dignity to the lives of those living outside in unorganized encampments. We believe this is an important first step to helping ensure long-term success of the homeless, as well as balancing the needs and expectations of the larger community. We are grateful to aid you in this endeavor.