

City of Redondo Beach
Homeless Services
Emergency Shelter Budget
10/2/2020

Project Description:

Establishing an emergency shelter for individuals experiencing homelessness in the City of Redondo Beach.
Emergency shelter would be the first of its kind in the City of Redondo Beach and the Beach Cities.
Initiative to establish emergency shelter site consistent with Redondo Beach 5-Year Plan to Address Homelessness
as well as City's emergency response to the novel coronavirus (COVID-19).

Project Budget Summary:

One-Time Expenses:	\$ 495,032
Operating Expenses:	\$ 708,249 (13 month term)
Project Leverage:	\$ 75,000 (In-kind provided by City of Redondo Beach)
Project Total:	\$ 1,278,281

OPERATING BUDGET (13 months)

	Description	#	# of Mos	Estimate	Expense	Notes
Personnel						
	Services, Monitoring and Navigation					Homeless Services Provider/Agency
	(Staffing breakdown as an example. Provider would staff and direct services as per an agreement with the City)					
	Program Director	1	13	\$ 60,000	\$ 60,000	Oversight of intake, programming, scheduling and staff
	Housing Navigator	1	13	\$ 45,000	\$ 45,000	
	Resident Aides M-F	3	13			On-site service provider staff
	7am -3:30pm Tuesday-Saturday	1	13	\$ 34,320	\$ 34,320	@ \$16.50/hr
	3:00pm-11:30pm Wednesday-Sunday	1	13	\$ 34,320	\$ 34,320	@ \$16.50/hr
	11:00 pm-7:30am Thursday- Monday	1	13	\$ 37,440	\$ 37,440	@ \$18.00/hr
	Resident Aides M-F Overtime	3	13	\$ 3,672	\$ 3,672	Average OT rate \$25.50/wk
	Resident Aides Sat/Sun	3	13			On-site service provider staff
	7am -3:30pm Sun & Monday/Rotating	1	13	\$ 14,586	\$ 14,586	
	3:00pm-11:30pm Saturday & Sunday/Rotating	1	13	\$ 14,586	\$ 14,586	
	11:00 pm-7:30am Saturday & Sunday /Rotating	1	13	\$ 15,912	\$ 15,912	
	Contingency	10%		\$ 25,984	\$ 25,984	Negotiated service provider agreement; recruitment & retention
	Subtotal Personnel:				\$ 285,820	
Services and Supplies						
	Client assistance & facility supply			\$ 12,000		OTC medication, medical & restroom supplies, misc. sundries
	COVID-19 supplies			\$ 4,100		Masks, gloves, face shields, sanitizer, infrared thermometers
	Food - clients	13		\$ 65,700		3 meals for 15 clients @ \$12 per day
	Food - staff	13		\$ 3,453		8 meals @ \$8.30/meal per week-Resident Aides
	Laundry services	13		\$ 3,696		Pick-up/drop-off service for sheets, etc. \$1.65/lb.; 1 service/wk. and when unit turns over
	Mobile communication	13		\$ 560		2 disposable cellular phones (1 service provider, 1 security)
	Portable restroom & hand wash station	13		\$ 7,034		1 unit, maintenance, waste disposal
	Portable showers			\$ -		Recommend request for in-kind shower unit from LA County (Lava Mae, Shower of Hope) on a weekly basis
	Custodial services	1	13	\$ 12,000		
	Sanitation services		13	\$ 6,272		Toilets & hand wash stations serviced twice/wk.
	Security	1.5	13	\$ 237,000		24-hour onsite security
	Contingency	10%		\$ 35,182		
	Subtotal Services and Supplies:				\$ 386,997	
Lease & Utilities						
	Program staff office container			\$ 7,508		13-month rental, 20'x8'
	Utilities-electrical			\$ 10,400		13 months service
	Temporary fencing w/screening			\$ 11,336		150 ft.
	Utilities-trash			\$ 1,638		3yd trash and 3yd recycling serviced 1 time/week
	Temporary electrical poles			\$ 4,550		7 poles @ \$50/mo.
	Subtotal Lease & Utilities:				\$ 35,432	
TOTAL OPERATING BUDGET					\$ 708,249	
Project Leverage						
	Legal services			\$ 10,000	In-kind	City Attorney's office
	Site preparation (grading, electrical, utility spec)			\$ 15,000	In-kind	City Public Works Department
	Project administration, inspection, etc.			\$ 50,000	In-kind	Multiple City Departments
	Total Project Leverage			\$ 75,000	\$ -	

ONE-TIME EXPENSES

One-Time Expenses	Budget	Description
15 Pallet Emergency Shelters	\$129,661	Single/Double occupancy-individuals experiencing homelessness (unit, bedding, heat/air, safety, access)
1 Pallet Emergency Shelter	\$7,200	Security personnel office (unit, desk, heat/air, safety, access)
Perimeter Fencing-temporary	\$1,076	Site delineation, 150 ft., w/screening
SCE electrical connection	\$2,000	Southern California Edison service
Temporary power poles	\$4,375	7 poles
Electrical hook-ups	\$10,000	Power cords, materials, labor
Nighttime Site Lighting	\$2,625	
Site Grading, asphalt concrete installation	\$124,781.00	Remove/grade 10" dirt/ Install 3" AC over 6" CMB
Permanent fencing	\$41,250.00	New 8' fencing around the perimeter of parcel
Sanitary facilities	\$2,875.00	4 portable toilets and 2 hand wash stations
Outdoor table/seating	\$500.00	Basic exterior picnic bench style accommodations
Easy up tent	\$150.00	Shade element for security/staff
Project administration/inspection	\$47,246.00	Public Works/outside vendor
Site Relocation Estimate	\$74,047.00	Interim term shelter relocation expense
Contingency	\$47,246.00	
Total One-Time Start Up Budget	\$495,032	