



# Health & Safety Subgroup Revised Budget Proposals

City of Richmond Reimagining Public Safety  
Community Task Force

### III. Public Safety Initiative:

#### Homelessness and Unhoused Intervention

- SOS! Richmond has opportunity to expand its functions in a three-tiered program approach
  - Streets Team (community engagement)
    - Six teams
    - Proposed program expense: \$1,190,907
  - Shower Power (hygiene and health services)
    - 10 events/week
    - Proposed program expense: \$627,774
  - Transitional Villages (transformational support)
    - Adult and Family Transitional Villages (2 total)
    - Proposed program expense: \$1,585,658
      - ~\$400K in startup costs that would reduce budget accordingly in years to follow
- Total proposed budget: \$3,404,339

**SOS! Original Proposed/Recommended Total Budget Allocation:  
\$3,404,339**



## **SOS! Revised Budget Proposed for Allocation: \$1,794,765**

- A revised total budget of \$1,794,765 would include \$1,049,803 for the Streets Team (including showers) and \$744,962 for interim shelter (a safe park/cabin transitional village and a “scattered sites” program)
  - Notes:
    - We have been working closely with SOS! leadership team on a (potential) implementation plan and an impact report
    - More information and details are available and will be shared with TF implementation subgroup and city staff

# Financial Proposal

- Current ONS budget (general fund) = \$1,994,534
- Proposed additional fund reallocation = \$2,500,000
- Total Proposed 2021 ONS budget (General fund) = \$4,494,534(annually)

**ONS Original Proposed/Recommended Total Budget Allocation *Increase:*  
\$2,500,000**



## **ONS Revised Budget Allocation *Increase* Proposed: \$1,600,000**

- Upon discussion and review of implementation capacity, ONS has agreed that \$1.6M budget increase will suffice to increase current ONS functions
  - \$1.6M increase includes ONS-RYSE collaboration funding
  - Total ONS budget proposed: \$3,594,534
    - ( $\$1,994,534 + 1,600,000 = \$3,594,534$ )

# Crisis Response program Staffing and Budget

<b>Expenses</b>					
<b>Staff</b>	<b>FTE</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
Dispatcher	4.2 (Y1 and Y2), 8.4 (Y3)	\$315,000	\$315,000	\$630,000	<b>\$1,260,000</b>
Linkage to Care Specialist	1 (Y1 and Y2), 2 (Y3)	\$75,000	\$75,000	\$150,000	<b>\$300,000</b>
Community Responders	8.4 (Y1 and Y2), 16.8 (Y3)	\$672,000	\$672,000	1,344,000	<b>\$2,688,000</b>
Medic	4.2 (Y1 and Y2), 8.4 (Y3)	\$357,000	\$357,000	\$714,000	<b>\$1,428,000</b>
Program Director	1.00	\$85,000	\$85,000	\$85,000	<b>\$255,000</b>
Benefits		\$601,600	\$601,600	\$1,169,200	<b>\$2,372,400</b>
<b>Total</b>		<b>\$2,105,600</b>	<b>\$2,105,600</b>	<b>\$4,092,200</b>	<b>\$8,303,400</b>
<b>Administration</b>					
Professional Services (training)		\$75,000	\$50,000	\$50,000	<b>\$175,000</b>
Outreach		\$150,000	\$50,000	\$50,000	<b>\$250,000</b>
Utilities		\$10,000	\$10,000	\$10,000	<b>\$30,000</b>
Harm reduction supplies		\$10,000	\$10,000	\$10,000	<b>\$30,000</b>
Other operating expenses		\$95,000	\$95,000	\$95,000	<b>\$285,000</b>
<b>Total</b>		<b>\$340,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$770,000</b>
<b>Total</b>		<b>\$2,445,600</b>	<b>\$2,320,600</b>	<b>\$4,307,200</b>	<b>\$9,073,400</b>

**CCRP Original Proposed/Recommended Total Budget Allocation:  
\$2,445,600**



## **CCRP Revised Budget Proposed for Allocation: \$1,000,000**

- Upon discussion and review of program proposal, and guidance from city staff, \$1M placeholder for development of CCRP has been recommended
- This will allow CCRP implementation to move forward
  - Note: this is a budget compromise for the first year, and we acknowledge that the actual yearly program cost will be higher.



# Summary

- Homelessness and Unhoused Intervention (SOS!)
  - Original: \$3,404,339
  - Revised: **\$1,794,765**
- Gun Violence Prevention and Intervention (ONS)
  - Original increase: \$2,500,000
  - Revised increase: **\$1,600,000**
- Mental Health Crisis Response and Support (CCRP)
  - Original: \$2,445,600
  - Revised: **\$1,000,000**



## TOTAL

- Original: \$8,349,939
- Revised: **\$4,394,765**