

WChildren and Family Services Measure X Estimated Costs

| Bold Ideas | Staffing Estimates | Facility Items | Misc Costs | Total |
|---------------------------------------------------------------------|----------------------------------------|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Whole Family Living Resources with case management in the community | 6 Case Managers 1 Supervisor | | Small misc expenditures to support families | \$800,000 / year |
| Family Visitation Center home | 3 Staff 24/hrs per day 1 Supervisor | Rent, utilities, furnishings, insurance | Supplies/food | \$970,240 / year +/- |
| 24/7 Respite for Children of All Ages | 3 staff 24/hrs per day 1 Supervisor | Rent, utilities, furnishings, insurance | Supplies/food | \$708,160 /year +/- |
| Permanent Housing Subsidies and Child Care | | | Partner with CCC Housing (and support their Measure X proposal) and Cocokids to prioritize foster youth and Child Abuse Prevention Avg cost for child care per month is +/- \$1,200 for non-infant child for 8 hours/5 days per week. Est serving 200 kids | \$2,880,000 /year +/- |
| Total | | | | \$5,358,400. |