

PROJECT PERIOD: June 1, 2019 - June 30, 2021

DRAFT

[illegible]

Shower program**	<ul style="list-style-type: none"> Options include purchase of mobile unit (option 1), building new shower facility on existing structure (option 2), contract with a business/organization for use of facility (option 3) Cost include mobile unit purchase (option 1), staffing, operations, administration, equipment maintenance, and supplies. 	\$ 270,000	Cost may be shared with San Leandro if purchasing a mobile shower unit.													
Safe Parking Program	<ul style="list-style-type: none"> Allows individuals living in cars and vans to safely park at night at designated locations Operates 5 days a week 2 clients per night available as attendants and grounds maintenance during and after each use Contracted to a CBO to manage and operate the program 	\$ 160,000	Ongoing funds may come from City General Funds for outreach													
Warming Shelter	<ul style="list-style-type: none"> Seasonal shelter on cold and rainy nights during the winter Operates approximately 60 nights per season for 2 seasons 	\$ 120,000	Assumes church will continue to host the shelter; budget funds staffing for shelter; ongoing funding is needed													
Washer and dryer purchase	<ul style="list-style-type: none"> Washer and dryer at 2 AUSD school sites for McKinney Vento kids and families Washer and dryer at 1 site for general homeless population 	\$ 7,000	One-time expense.													
Weather-proof Storage lockers	Provides a place to temporarily store homeless individuals' belongings.	\$ 2,250	One-time expense.													
Service Projects Total Budget/% of HEAP Funds		\$ 623,250	84%													
PROJECT	DESCRIPTION	24-MONTH BUDGET	SUSTAINABILITY PLAN	Approx # Clients	Vets	Single Adults	Families	Homeless/ At-Risk Youth	Domestic Violence	Seniors	Low-Income	Forensic	Disabled	Behavior Health	Substance Use	Chronic Homeless
Housing Subsidy/Rental Assistance																

Rental Assistance	Assists individuals and families from losing their home by providing one-time rental assistance,	\$ 30,000	Available only through HEAP funds														
Emergency Motel Vouchers	Provides motel vouchers in cases of emergency, such as during a natural disaster, post-hospital discharge, safety concerns, and other emergency situations	\$ 10,000	Available only through HEAP funds														
Housing Subsidy/Rental Assistance Projects Total Budget/% of HEAP Funds		\$ 40,000	5%														
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Capital Improvement																	
Day Center	♦ Establish a day center ♦ Costs include construction to repurpose an existing office ♦ Possible shower and laundry facility onsite	\$ 157,837	One-time expense. Does not include day center administration.														
Capital Improvement Total Budget/% of HEAP Funds		\$ 157,837	21%														
HEAP FUNDS AVAILABLE	\$ 756,524																
REQUIRED CASH MATCH (.5 of 30%)	\$ 113,476																
LESS ALLOWABLE 2.5% OF HEAP FOR ADMIN	\$ (18,913)																
TOTAL FUNDS AVAILABLE	\$ 851,087																
LESS TOTAL PROGRAM COSTS	\$ (851,087)																
DIFFERENCE	\$ (0)																

** SHOWER PROGRAM OPTIONS:

OPTION	PROGRAM COMPONENT	COST	SUSTAINABILITY
Option 2: Lava Mae Replication	<ul style="list-style-type: none">♦ Purchase 3-unit mobile shower and hauler (\$100k)♦ Lava Mae 3-month train-the-trainer program (\$100k)♦ On-going operations (\$213/yr)♦ Operates 1-2 days a week	\$ 231,500	San Leandro, Union City, and County are interested in paying for service but not in purchase of equipment. Calculated @ \$213k/yr/4 cities x 2 yrs + \$100k one-time equipment cost + \$100k one-time train-the-trainer/4 cities.
Option 2: Build new shower, administer program	<ul style="list-style-type: none">♦ Build new showers on existing building/site e.g., O Club, church (\$40k)♦ Implement/administer program with P/T coordinator and lots of volunteers and stipended homeless workers (\$40k/yr + \$2k/yr supplies + \$3k volunteer expenses)♦ Operates min. 3 days/week	\$ 130,000	Ongoing operation cost is \$45k per year for P/T staff, stipends for client helpers, and volunteer recruitment/ appreciation, and supplies
Option 3: Suppport existing plan	Church is interested in buidling a shower onsite and make it available to shelter clients	\$ 20,000	One-time construction need; ongoing operations provided by the church

