RECOMMENDED HEAP PROJECTS

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

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
Prevention				-				-	-	-	-	-	-	-		
Homeless Prevention Services and Supports - Flexible Funding Account	 Homeless prevention program; eviction mitigation One-time assistance Supports people living in their vehicles Pays for car repair, utility bills, clearing traffic ticket, non-rental eviction avoidance, move-in costs, transportation, legal fees, etc. 	\$ 30,000	Contracted to a nonprofit; must fundraise, apply for other grants to replace HEAP in 2 years time.					R								
Prevention Projects Total	Budget/% of Total Funds	\$ 30,000	4%	0						-	-	-	-	-	-	
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Service																
Ambassador Program	 Increases/facilities engagement with homeless individuals Develops strong cohort of highly trained community volunteers Builds 1:1 relationships with unhoused individuals to encourage engagement with services providers Checks-in with local businesses; answers questions/concerns. City of Fremont Ambassador Program model: https://fremont.gov/225/Communi ty-Ambassador-Program-for- Seniors. 	\$ 30,000	Augments City's current investment in Outreach services (\$25k case management, \$120k street outreach) by adding the Ambassador component. Year 1 will have a high cost for infrastructure building of the program. Costs should decline in succeeding years with costs mostly going to on-going recruitment and training of volunteers and providing volunteer appreciation and incentives for retention.					98-								

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Bus pass/ transportation	 Single use bus passes or transportation service to get to appointments, look for/get to a job, and other mobility needs. 	\$ 4,000														
City of Alameda Homeless Hotline	 Central telephonic (hotline) for homeless and housing services in coordination with 2-1-1 Provides Enhanced Information and Referral services for Alameda's homeless Triages calls from the public re: homeless complaints and concerns on the island Works collaboratively with the Outreach Team to coordinate services to clients Provides warm hand-off to Outreach Team and case workers Operates City of Alameda Homeless Hotline M-F during business hours 	\$ 20,000	HEAP provides seed money to set-up the program, demonstrate proof of concept, show cost savings outcomes for City departments, and ask each department to contribute out of their budget to continue funding the continuation and expansion of the program moving forward. Sustainability should delineated in the City Interdepartmental Plan to Address Homeless. Proposal is an augmentation of CDBG-funded I&R with 2-1-1													
Dine and Connect	 Expands services to 2x/month Provides delicious and nutritious meals to homeless and food insecure neighbors Provides opportunities for Outreach Team to assess and enroll clients to CES and other services 	\$ 10,000	Program full cost is \$21,000/year with 90% of the cost provided in-kind through the Food Bank, private donations, and volunteer effort. Possible ongoing funding source may be Older Americans Act Title IIIC-1 program administered by the County.													

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				1				Homeless/		1					
Service Projects Total Bu	udget/% of HEAP Funds	\$ 623,250	84%												
Weather-proof Storage lockers	Provides a place to temporarily store homeless individuals' belongings.	\$ 2,250	One-time expense.												
Washer and dryer purchase	 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.												
Warming Shelter	 Seasonal shelter on cold and rainy nights during the winter Operates approximately 60 nights per seson for 2 seasons 	\$ 120,000	Assumes church will continue to host the shelter; budget funds staffing for shelter; ongoing funding is needed				$\langle \rangle$	5-1							
Safe Parking Program	 Allows invidividuals living in cars and vans to safely park at night at designated locations Operates 5 days a week 2 clients per night avaialbe 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												
Shower program**	 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 purhase (option 1), staffing, operations, administration, equipment maintenance, and supplies. 	\$ 270,000	Cost may be shared with San Leandro if purchasing a mobile shower unit.												

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				2	P							
Housing Subsidy/Rental A	Assistance Projects Total Budget/% c	c \$	40,000	5%												
PROJECT	DESCRIPTION		MONTH	SUSTAINABILITY PLAN	Approx # Clients	Vets	Single	Families	Homeless/ At-Risk Youth	Domestic Violence	Seniors	Low- Income	Forensic	Disabled	Substance Use	Chronic Homeless
Capital Improvement		1					1								 	
Day Center	 Establish a day center Costs include construction to repurpose an existing office Possible shower and laundry facility onsite 	\$ 2	157,837	One-time expense. Does not include day center administration.												
	al Budget/% of HEAP Funds	\$ 2	157,837	21%												
HEAP FUNDS AVAILABLE REQUIRED CASH MATCH	\$ 756,524															
(.5 of 30%) LESS ALLOWABLE 2.5%	\$ 113,476															
OF HEAP FOR ADMIN	\$ (18,913)	<u>)</u>														
TOTAL FUNDS AVAILABLE LESS TOTAL PROGRAM	\$ 851,087															
COSTS	\$ (851,087)															
DIFFERENCE	\$ (0))														

OPT

**** SHOWER PROGRAM OPTIONS:**

OPTION	PROGRAM COMPONENT	COST	SUSTAINABILITY
Option 2: Lava Mae Replication	 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 	\$ 231,50	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	 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 	\$ 130,00	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	\$ 20,00	One-time construction need; ongoing operations provided by the church

