

CHANGING LIVES

X Street Navigation Center March 3, 2021

Site Details

- □ 2970 X Street on Caltrans property
- □ Temporarily house up to 100 un-housed adults
- □ 2 large Sprung Structures: dormitory and dining areas
- □ Trailers for offices, case management

Kennels on-site



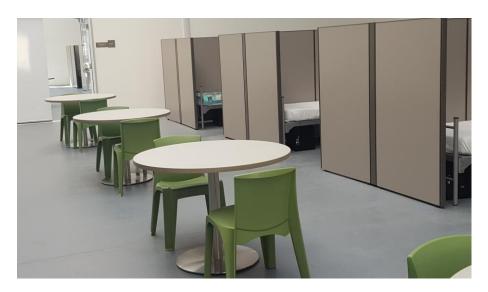
Sprung Structures







Navigation Center: Amenities









Amenities

□ Restrooms and Showers (including ADA accessible unit)

□ 3 meals provided on-site to each guest

□ Laundry: washers and dryers



Layout of the Site





Services

Operator on-site 27 hours a day, seven days a week

□ Coordinated access to the shelter

□ Intensive on-site case management

Coordination with service provider agencies

Extensive re-housing services



Services and Community Coordination

□ Clean up around the perimeter of property

□ 24 hour security service around perimeter of property

□ Significant community engagement

Development of Good Neighbor Policy

Partnership with Office of Community Response and City Police



Operations: Two Year Budget

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Operations	Two Year Budget
Operator contract	\$3,500,000
Re-housing funds	\$1,440,000
Utilities and maintenance	\$440,000
Caltrans lease	\$10,024
Outreach, cleanup (outside center)	\$700,000
Coordinated entry	\$150,000
24 hour security around premises	\$430,000
Trailer rentals, cameras, PPE	\$170,000
Contingency	\$100,000
Administration	\$768,000
TOTAL	\$7,708,024
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Operations: Two Year Budget

Funding Source	Amount
Kaiser Foundation	\$5,000,000
State Homeless Housing Assistance and Prevention (HHAP)	\$819,100
City Measure U Funds	\$1,126,181
Sub Total	\$6,945,281
Action Plan Amendment	
Emergency Solutions Grant – CV2	\$762,743
Total	\$7,708,024



Anticipated Timeline

□ City Council Approval

March 16, 2021

Beg. April, 2021

□ Service Operator Request for Proposals

Request for Proposals due

□ Selection of Service Operator

End of April, 2021

Mid May, 2021

□ Construction completed

Summer, 2021



Questions?

