

## HHAP-4 BUDGET

Intervention Type	Population	Vendor	Program Name	23-24 Budget
Cabins/ Pallets	SINGLES	FAMILY BRIDGES	OAK ST. CC	900,000.00
Cabins/ Pallets	SINGLES	HOUSING CONSORTIUM OF THE EAST BAY	3RD & PERALTA	900,000.00
Cabins/ Pallets	SINGLES	OPERATION DIGNITY	MANDELA CC NORTH	900,000.00
Cabins/ Pallets	SINGLES	OPERATION DIGNITY	MANDELA CC SOUTH	900,000.00
Cabins/ Pallets	SINGLES	ROOTS COMMUNITY HEALTH CENTER	MILLER CC	1,075,000.00
Emergency Shelter	SINGLES	HOUSING CONSORTIUM OF THE EAST BAY	Homebase and HB expansion	1,535,000.00
Emergency Shelter	SINGLES	OPERATION DIGNITY	NORTHGATE CC	800,392.00
Emergency Shelter	SINGLES	ST. VINCENT DE PAUL	SVDP SHELTER	1,300,000.00
Emergency Shelter	SINGLES	HOUSING CONSORTIUM OF THE EAST BAY	HIGH ST. SAFE PARKING	800,000.00
RV Safe Parking	SINGLES	BUILDING OPPORTUNITIES FOR SELF SUFFICIENCY	WOOD ST. RV	963,484.00
RV Safe Parking	SINGLES	HOUSING CONSORTIUM OF THE EAST BAY	71 ST SAFE PARKING	850,000
RV Safe Parking	SINGLES	URBAN ALCHEMY	66TH AVE SAFE PARKING	2,200,000.00
Utilities	SINGLES	EAST BAY MUNICIPAL UTILITY DISTRICT	UTILITIES/LEASES/TAXES	200,000.00
Utilities	SINGLES	PACIFIC GAS & ELECTRIC	UTILITIES/LEASES/TAXES	1,000,000.00
Street Outreach	All	OPERATION DIGNITY	HMOP	450,000.00
Hygiene	ALL	PROJECT WE HOPE	SHOWERS/LAUNDRY	755,000.00
Hygiene	ALL	ROOTS COMMUNITY HEALTH CENTER	SHOWERS	0.00
Hygiene	ALL	CLEAN SWEEP/ CLEAN SITE	PORTAPOTTIES	300,000.00
Hygiene	ALL	UNITES SITE SERVICES OF CA	PORTAPOTTIES	225,000.00
Hygiene	ALL	URBAN ALCHEMY	SHOWERS	564,000.00
Hygiene	ALL	ENCAMPMENT SUPPLIES	SUPPLIES	250,000.00
Shelter enhancements	ALL	TBD	Clinical Support	300,000.00
CONSULTANT	ALL	JEWELD LEGACY GROUP	CAPACITY BUILDING	250,000.00
Rapid ReHousing	Singles	TBD		4,167,138.45
Unprogrammed	TAY	TBD	TBD	2,154,461.50
Transitional Housing	TAY	YOUTH SPIRIT ARTWORKS	YSA TINY HOMES	450,000.00
ADMIN	ALL	COO	HHAP 4 ADMIN 23-24 - MAX	1,823,123.00
			Total Budgeted	\$26,042,598.95
			Total State Allocation	26,044,615.00
			MEASURE Q BUDGET	
Emergency Shelter	Family	BUILDING FUTURES WITH WOMEN AND CHILDREN	BFWC family services (shelter, moti	154,500.00
Emergency Shelter	Family	EAST OAKLAND COMMUNITY PROJECT	Crossroads	52,500.00
Emergency Shelter	Family	EAST OAKLAND COMMUNITY PROJECT	Family Matters Shelter	1,500,000.00
TH/RRH	Family	HOPE HOUSING DEVELOPMENT CORPORATION	Matilda Cleveland Lease	40,000.00
TH/RRH	Singles	BAY AREA COMMUNITY SERVICES INC	Henry/Holland	1,871,346.00
-	Singles		-	0.00
-	Singles		-	0.00
-	All		-	0.00
Outreach	All	City of Oakland	City Outreach Staff 2 FTE BFWC-	297,734.00
OPRI	Family	BUILDING FUTURES WITH WOMEN AND CHILDREN	OPRI-svc	252,135.00
OPRI	Singles	ABODE SERVICES	Abode-OPRI-svc	77,275.00
OPRI	Singles	ROOTS COMMUNITY HEALTH CENTER	Roots-OPRI workforce svc FPFY-	250,000.00
OPRI	TAY	FIRST PLACE FOR YOUTH	OPRI-service	20,606.00
Transitional Housing	Singles	Lao Family	Care Campus	1,00,000.00
Admin	All	City of Oakland	MQ Admin	174,286.00
CONSULTANT	ALL	SA	PROPERTY MANAGEMENT	50,000.00
			Measure Q fully allocated	<b>5,740,382.00</b>